

PROGRAM		BB665 ***	PRECEDING	* CURRE	NT BEINNI	. U.M. *	B	
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	NGE %
	STATEWIDE							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,697,312	9,697,312	4,848,656	4,848,656		
	SPECIAL FUND		23,184,000	28,555,000	14,341,000	14,214,000		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	. *		
	TOTAL CURR LEASE PMT COST	• 1	37,081,912	42,452,912	21,289,956	21,162,956	5,371,000	14.48
	OPERATING							
					35,777.55*	35,777.55*		
	GENERAL FUND		10,521,651,748	10,815,633,541	5,356,465,496	5,459,168,045		
					7,395.80*	7,411.80*		
	SPECIAL FUND		3,950,282,064	4,885,655,775	2,417,546,683	2,468,109,092		
					2,380.35*	2,380.35*		
	OTHER FED. FUNDS		3,355,582,736	3,496,972,842	1,746,475,544	1,750,497,298		
	PRIVATE CONTRIB.		410,969	839,504	406,437	433,067		
	COUNTY FUNDS		1,218,828	1,348,358	674,179	674,179		
					121.00*	121.00*		
	TRUST FUNDS		123,031,647	182,254,904	89,619,158 172.85*	92,635,746 172.85*		
	INTERDEPT. TRANSFER		2,167,978,498	2,205,932,798	1,082,952,677	1,122,980,121		
			,,,,,		402.95*	402.95*		
	REVOLVING FUND		689,002,586	762,872,770	381,946,358 99.00*	380,926,412 99.00*		
	OTHER FUNDS		25,847,276	25,784,924	12,892,462	12,892,462		
	TOTAL OPERATING POSITIONS				46.349.50*	46.365.50*		
	TOTAL OPERATING COST		20,835,006,352	22,377,295,416	11,088,978,994	11,288,316,422	1,542,289,064	7.40
	CAPITAL INVESTMENT						•	
	GENERAL FUND		62,500,000					
	SPECIAL FUND		921,174,000	199,990,000	112,590,000	87,400,000		
	G.O. BONDS		1,682,466,000	887,325,000	443,064,000	444,261,000		
	G.O. BONDS REPAID		11,000,000	67,830,000	22,070,000	45,760,000		
	REVENUE BONDS		788,370,000	1,274,250,000	488,455,000	785,795,000		
	OTHER FED. FUNDS		417,480,000	461,562,000	323,316,000	138,246,000		
	PRIVATE CONTRIB.		19,753,000	4,715,000	4,715,000			
	COUNTY FUNDS		1,750,000					
	INTERDEPT. TRANSFER		43,630,000	2,000,000	2,000,000			
	REVOLVING FUND		3,300,000					
	OTHER FUNDS		1,175,000	55,190,000	5,590,000	49,600,000	8	
*					*	*		
	TOTAL CAPITAL INVESTMENT COST	*	3,952,598,000	2,952,862,000	1,401,800,000	1,551,062,000	999,736,000 -	25.29
	TOTAL PROGRAM COSTS AND POSITIONS							
					35,777.55*	35,777.55*		
	GENERAL FUND		10,593,849,060	10,825,330,853	5,361,314,152	5,464,016,701		

SPEC G.O. G.O. REYI	CCIAL FUND BONDS REPAID	### BIENNIUM FY2007-09 4,894,640,064 1,682,466,000	2 YR TOTAL FY2009-11 5,114,200,775	FY2009-10 7,395.80* 2,544,477,683	FY2010-11 7,411.80*	BIENNIUM CHA AMOUNT +	
G.O. G.O. Revi	. BONDS . BONDS REPAID	1,682,466,000	5,114,200,775		7,411.80*		
G.O. G.O. Revi Othi	. BONDS . BONDS REPAID	1,682,466,000	5,114,200,775	2 544 477 402			
G.O. REVI OTHI	. BONDS REPAID			4,344,4//,003	2,569,723,092		
REVI			887,325,000	443,064,000	444,261,000		
отні	THE PAUS	11,000,000	67,830,000	22,070,000	45,760,000		
	ENUE BONDS	788,370,000	1,274,250,000	488,455,000	785,795,000		
				2,380.35*	2,380.35*		
	ER FED. FUNDS	3,773,062,736	3,958,534,842	2,069,791,544	1,888,743,298		
PRIV	VATE CONTRIB.	20,163,969	5,554,504	5,121,437	433,067		
COUN	NTY FUNDS	2,968,828	1,348,358	674,179	674,179		
				121.00*	121.00*		
TRU!	ST FUNDS	123,031,647	182,254,904	89,619,158	92,635,746		
			,,	172.85*	172.85*		
INTI	ERDEPT. TRANSFER	2,215,809,098	2,212,133,398	1,087,052,977	1,125,080,421		
		, , ,	_,,,	402.95*	402.95*		
REVO	OLVING FUND	692,302,586	762,872,770	381,946,358	380,926,412		
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		99.00*	99.00*		
OTH	ER FUNDS	27,022,276	80,974,924	18,482,462	62,492,462		
	TOTAL POSITIONS			46,349.50*	46,365.50*		
	TOTAL COSTS	24,824,686,264	25,372,610,328	12,512,068,950	12,860,541,378	547,924,064	2.20

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE	E %
	DEPARTMENT OF AGRICULTURE OPERATING		and the second second					
	OPERATING				224.70*	224.70*		
	GENERAL FUND		33,568,651	27,219,224	13,609,612	13,609,612		
	GENERAL FORD		33,500,051	21,217,224	69.30*	69.30*		
	SPECIAL FUND		9,871,969	13,897,002	6,948,501	6,948,501		
	STECIAL TOND		,,0,1,,00	13,071,002	2.00*	2.00*		
	OTHER FED. FUNDS		2,916,751	4,021,098	2,010,549	2,010,549		
	TRUST FUNDS		1,311,770	1,625,924	812,962	812,962		
			_,,-	_,,,,,	9.00*	9.00*		
	INTERDEPT. TRANSFER		3,083,018	2,860,406	1,430,203	1,430,203		
					20.00*	20.00*		
	REVOLVING FUND		17,311,055	22,806,148	11,403,074	11,403,074		
	TOTAL OPERATING POSITIONS				325.00*	325.00*		
	TOTAL OPERATING COST		68,063,214	72,429,802	36,214,901	36,214,901	4,366,588	6.41
	CAPITAL INVESTMENT							
	G.O. BONDS		39,282,000	10,000,000	5,000,000	5,000,000		
	OTHER FED. FUNDS		8,106,000	4,945,000	350,000	4,595,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		47,388,000	14,945,000	5,350,000	9,595,000	32,443,000 -	68.46
	TOTAL PROGRAM COSTS AND POSITIONS							
					224.70*	224.70*		
	GENERAL FUND		33,568,651	27,219,224	13,609,612 69.30*	13,609,612 69.30*		
	SPECIAL FUND		9,871,969	13,897,002	6,948,501	6,948,501		
	G.O. BONDS		39,282,000	10,000,000	5,000,000	5,000,000		
					2.00*	2.00*		
	OTHER FED. FUNDS		11,022,751	8,966,098	2,360,549	6,605,549		
	TRUST FUNDS		1,311,770	1,625,924	812,962	812,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		3,083,018	2,860,406	1,430,203	1,430,203		
	D-1/21 U-1/2			00 004 445	20.00*	20.00*		
	REVOLVING FUND		17,311,055	22,806,148	11,403,074	11,403,074		
	TOTAL POSITIONS				325.00*	325.00*		
	TOTAL COSTS		115,451,214	87,374,802	41,564,901	45,809,901	28,076,412 -	24.31

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	NT BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
	DEPARTMENT OF ACCOUNTING AND GENERAL SER CURRENT LEASE PAYMENTS							
	GENERAL FUND INTERDEPT. TRANSFER		9,479,200 4,200,600	9,479,200 4,200,600	4,739,600 2,100,300	4,739,600 2,100,300		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	* 6,839,900	* 6,839,900		
	OPERATING							
	GENERAL FUND		137,801,390	120,366,108	646.00* 60,105,776 58.00*	646.00* 60,260,332 58.00*		
	SPECIAL FUND		38,436,853	45,047,538	22,561,269 2.50*	22,486,269 2.50*		
	OTHER FED. FUNDS		14,205,629	16,522,914	8,261,457 5.00*	8,261,457 5.00*		
	TRUST FUNDS		5,354,224	5,359,350	665,331 35.00*	4,694,019 35.00*		
	INTERDEPT. TRANSFER		16,582,886	18,323,150	9,161,575 48.00*	9,161,575 48.00*		
	REVOLVING FUND		56,941,268	66,932,664	33,466,332	33,466,332		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		269,322,250	272,551,724	794.50* 134,221,740	794.50* 138,329,984	3,229,474	1.19
	CAPITAL INVESTMENT		02 (55 000	170 507 000	(5 000 000	105 507 000		
	G.O. BONDS		92,655,000	170,597,000	65,000,000	105,597,000		
	TOTAL CAPITAL INVESTMENT COST		92,655,000	170,597,000	* 65,000,000	* 105,597,000	77,942,000	84.12
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		147,280,590	129,845,308	646.00* 64,845,376 58.00*	646.00* 64,999,932 58.00*		
	SPECIAL FUND G.O. BONDS		38,436,853 92,655,000	45,047,538 170,597,000	22,561,269 65,000,000	22,486,269 105,597,000		
	OTHER FED. FUNDS		14,205,629	16,522,914	2.50* 8,261,457 5.00*	2.50* 8,261,457 5.00*		
	TRUST FUNDS		5,354,224	5,359,350	665,331 35.00*	4,694,019 35.00*		
	INTERDEPT. TRANSFER		20,783,486	22,523,750	11,261,875 48.00*	11,261,875 48.00*		
	REVOLVING FUND		56,941,268	66,932,664	33,466,332	33,466,332		
	TOTAL POSITIONS TOTAL COSTS		375,657,050	456,828,524	794.50* 206,061,640	794.50* 250,766,884	81,171,474	21.60

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STRUCTURE Number	DESCRIPTION		GRAM BIENNIUM ID FY2007-09		FY2009-10	FY2010-11	BIENNIUM CH AMOUNT	ANGE + %
				adan tahu juma kema majar pada dana mana dangk adan salpu kapan pama yanga yanga upum mana upum mana upum mana				

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	FY2009-10	U M * FY2010-11	BIENNIUM CHANG AMOUNT +	SE %
	DEPARTMENT OF ATTORNEY GENERAL OPERATING							
					348.43*	348.43*		
	GENERAL FUND		58,662,566	50,526,318	25,263,159 22.00*	25,263,159 22.00*		
	SPECIAL FUND		3,279,249	4,693,564	2,346,782 178.00*	2,346,782 178.00*		
	OTHER FED. FUNDS		47,522,679	50,234,704	25,117,352	25,117,352		
	TRUST FUNDS		10,170,143	12,134,766	6,067,383 55.35*	6,067,383 55.35*		
	INTERDEPT. TRANSFER		11,741,294	15,952,220	7,976,110 33.50*	7,976,110 33.50*		
	REVOLVING FUND		9,278,226	12,760,852	6,882,176	5,878,676		
	OTHER FUNDS			1,663,172	831,586	831,586		
	TOTAL OPERATING POSITIONS				637.28*	637.28*		
	TOTAL OPERATING COST		140,654,157	147,965,596	74,484,548	73,481,048	7,311,439	5.19

PROGRAM		DDOCDAN		* CURREI	NT BEINNI	U M *	B.T.F.M.T.III	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	ANGE + %
	DEPT OF BUSINESS & ECONOMIC DEVELOPMENT OPERATING							
					114.00*	114.00*		
	GENERAL FUND		38,841,104	21,283,264	10,641,632 22.50*	10,641,632 22.50*		
	SPECIAL FUND		267,893,391	314,107,662	154,835,956 4.00*	159,271,706 4.00*		
	OTHER FED. FUNDS		32,997,080	47,495,802	23,797,901	23,697,901		
	TRUST FUNDS		40,243,479	93,847,396	46,923,698 5.00*	46,923,698 5.00*		
	INTERDEPT. TRANSFER		4,600,495	4,785,736	2,387,868 34.50*	2,397,868 34.50*		
	REVOLVING FUND		19,500,009	35,094,216	17,546,331	17,547,885		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		404,075,558	516,614,076	180.00* 256,133,386	180.00* 260,480,690	112,538,518	27.85
	TOTAL OPERATING COST		404,075,556	310,014,076	250, 133, 300	260,460,670	112,530,510	21.00
	CAPITAL INVESTMENT							
	G.O. BONDS REVOLVING FUND		63,835,000 2,500,000	143,000,000	88,000,000	55,000,000		
		•			*	*		
	TOTAL CAPITAL INVESTMENT COST		66,335,000	143,000,000	88,000,000	55,000,000	76,665,000	115.57
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		38,841,104	21,283,264	114.00* 10,641,632 22.50*	114.00* 10,641,632 22.50*		
	SPECIAL FUND		267,893,391	314,107,662	154,835,956	159,271,706		
	G.O. BONDS		63,835,000	143,000,000	88,000,000 4.00*	55,000,000 4.00*		
	OTHER FED. FUNDS		32,997,080	47,495,802	23,797,901	23,697,901		
	TRUST FUNDS		40,243,479	93,847,396	46,923,698 5.00*	46,923,698 5.00*		
	INTERDEPT. TRANSFER		4,600,495	4,785,736	2,387,868 34.50*	2,397,868 34.50*		
	REVOLVING FUND		22,000,009	35,094,216	17,546,331	17,547,885	•	
	TOTAL POSITIONS				180.00*	180.00*		
	TOTAL COSTS		470,410,558	659,614,076	344,133,386	315,480,690	189,203,518	40.22

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	DEPARTMENT OF BUDGET AND FINANCE OPERATING							
	GENERAL FUND		1,366,334,930	1,405,863,519	141.00* 687,624,985 62.00*	141.00* 718,238,534 62.00*		
	SPECIAL FUND		18,924,908	26,193,926	14,557,057 31.00*	11,636,869 31.00*		
	TRUST FUNDS INTERDEPT. TRANSFER		30,485,872 1,822,695,528	23,871,352 1,837,417,234	12,431,726 898,699,895 99.00*	11,439,626 938,717,339 99.00*		
	OTHER FUNDS		25,104,296	22,635,792	11,317,896	11,317,896		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,263,545,534	3,315,981,823	333.00* 1,624,631,559	333.00* 1,691,350,264	52,436,289	1.60
	CAPITAL INVESTMENT G.O. BONDS		913,551,000	150,000,000	75,000,000	75,000,000		
	TOTAL CAPITAL INVESTMENT COST		913,551,000	150,000,000	* 75,000,000	* 75,000,000	763,551,000 -	83.58
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,366,334,930	1,405,863,519	141.00* 687,624,985 62.00*	141.00* 718,238,534 62.00*		
	SPECIAL FUND G.O. BONDS		18,924,908 913,551,000	26,193,926 150,000,000	14,557,057 75,000,000 31.00*	11,636,869 75,000,000 31.00*		
	TRUST FUNDS INTERDEPT. TRANSFER		30,485,872 1,822,695,528	23,871,352 1,837,417,234	12,431,726 898,699,895	11,439,626 938,717,339		
	OTHER FUNDS		25,104,296	22,635,792	99.00* 11,317,896	99.00* 11,317,896		
	TOTAL POSITIONS TOTAL COSTS		4,177,096,534	3,465,981,823	333.00* 1,699,631,559	333.00* 1,766,350,264	711,114,711 -	17.02

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T B E I N N I FY2009-10	U M * FY2010-11	BIENNIUM CHAI AMOUNT +	NGE %
	DEPARTMENT OF COMMERCE AND CONSUMER AFFA OPERATING		CONTROL CONTRO					
	CDECTAL FUND		00 (01 75)	00 (00 0/0	398.00*	398.00*		
	SPECIAL FUND		82,481,754	93,689,040	46,844,520 8.00*	46,844,520 8.00*		
	TRUST FUNDS		3,560,734	4,763,672	2,391,836	2,371,836	•	
	TOTAL OPERATING POSITIONS		.		406.00*	406.00*		
	TOTAL OPERATING COST		86,042,488	98,452,712	49,236,356	49,216,356	12,410,224	14.42

PROGRAM STRUCTURE		PROGRAM	PRECEDING : BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	. %
	DEPARTMENT OF DEFENSE OPERATING							
	VI ERATINO				154.80*	154.80*		
	GENERAL FUND		28,843,401	32,339,924	16,169,962 81.70*	16,169,962 81.70*		
	OTHER FED. FUNDS		151,461,033	152,613,336	76,306,668	76,306,668		
	COUNTY FUNDS		928,916	928,916	464,458	464,458		
	INTERDEPT. TRANSFER		24,000,000	24,039,190	12,019,595	12,019,595		
	TOTAL OPERATING POSITIONS				236.50*	236.50*		
	TOTAL OPERATING COST		205,233,350	209,921,366	104,960,683	104,960,683	4,688,016	2.28
	CAPITAL INVESTMENT							
	G.O. BONDS		19,805,000	20,000,000	10,000,000	10,000,000		
	OTHER FED. FUNDS		57,874,000	11,165,000	8,225,000	2,940,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		77,679,000	31,165,000	18,225,000	12,940,000	46,514,000 -	59.87
	TOTAL PROGRAM COSTS AND POSITIONS							
					154.80*	154.80*		
	GENERAL FUND		28.843.401	32,339,924	16,169,962	16,169,962		
	G.O. BONDS		19,805,000	20,000,000	10,000,000	10,000,000		
					81.70*	81.70*		
	OTHER FED. FUNDS		209,335,033	163,778,336	84,531,668	79,246,668		
	COUNTY FUNDS		928,916	928,916	464,458	464,458		
	INTERDEPT. TRANSFER		24,000,000	24,039,190	12,019,595	12,019,595		
	TOTAL POSITIONS				236.50*	236.50*		
	TOTAL COSTS		282,912,350	241,086,366	123,185,683	117,900,683	41,825,984 -	14.78

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT +	E %
	DEPARTMENT OF EDUCATION							
	OPERATING							
					20,100.65*	20,100.65*		
	GENERAL FUND		4,253,745,676	4,385,597,406	2,178,367,972	2,207,229,434		
	SPECIAL FUND		72 077 220	74 000 100	732.50* 37,306,798	732.50* 36,715,340		
	SPECIAL FUND		72,077,339	74,022,138	5.00*	5.00*		
- -	OTHER FED. FUNDS		526,297,660	517,060,100	258,555,298	258,504,802		
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		26,100,000	28,600,000	14,300,000	14,300,000	1	
					8.00*	8.00*		
	REVOLVING FUND		39,878,625	45,431,250	22,715,625	22,715,625		
	TOTAL OPERATING POSITIONS				20,846.15*	20,846.15*		
	TOTAL OPERATING COST		4,938,149,300	5,078,210,894	2,524,995,693	2,553,215,201	140,061,594	2.83
	CAPITAL INVESTMENT							
	GENERAL FUND		50,000,000					
	SPECIAL FUND		602,611,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		28,475,000	116,000,000	58,000,000	58,000,000		
	PRIVATE CONTRIB.	* .	1,428,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		682,514,000	206,000,000	103,000,000	103,000,000	476,514,000 -	69.81
	TOTAL PROGRAM COSTS AND POSITIONS							
					20,100.65*	20,100.65*		
	GENERAL FUND		4,303,745,676	4,385,597,406	2,178,367,972	2,207,229,434		
	SPECIAL FUND		674,688,339	164 022 120	732.50* 82,306,798	732.50* 81,715,340		
	G.O. BONDS		28,475,000	164,022,138 116,000,000	58,000,000	58,000,000		
	G.O. BUNDS		28,475,000	110,000,000	5.00*	5.00*		
	OTHER FED. FUNDS		526,297,660	517,060,100	258,555,298	258,504,802		
	PRIVATE CONTRIB.		1,428,000			,,		
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		26,100,000	28,600,000	14,300,000	14,300,000		
•					8.00*	8.00*		
	REVOLVING FUND		39,878,625	45,431,250	22,715,625	22,715,625		
	TOTAL POSITIONS				20,846.15*	20,846.15*		
	TOTAL COSTS		5,620,663,300	5,284,210,894	2,627,995,693	2,656,215,201	336,452,406 -	5.98

OFFICE OF THE GOVERNOR OPERATING GENERAL FUND FRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 7,792,901 6,768,324 3,384,162 3,384,162 3,384,162 3,384,162 3,384,162 1,024,577 - CAPITAL INVESTMENT G.O. BONDS 2,000 2,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS 2,000 2,000 37.00* 37.00* 37.00* 37.00* 97.00* 37.00*	PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN			BIENNIUM CHANGE
OPERATING GENERAL FUND	NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %
GEMERAL FUND PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 7,792,901 6,768,324 3,384,162 3,384,162 3,384,162 3,384,162 3,384,162 1,024,577 - CAPITAL INVESTMENT G.O. BONDS 2,000 2,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 TOTAL PROGRAM COSTS AND POSITIONS 37.00* GENERAL FUND G.O. BONDS 2,000 2,000 37.00* 37.00* 37.00* 37.00* 1,000 1,000 1,000 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00*					*			
TOTAL OPERATING COST 7,792,901 6,768,324 3,384,162 3,384,162 1,024,577 - CAPITAL INVESTMENT G.O. BONDS 2,000 2,000 1,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 1,000 TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND 37.00* 37.00* G.O. BONDS 2,000 2,000 1,000 1,000 PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL POSITIONS 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00* 37.00*		PRIVATE CONTRIB.		250,000	6,768,324			
G.O. BONDS 2,000 2,000 1,000 1,000 TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 1,000 TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND 37.00* 37.00* 37.00* GENERAL FUND 7,042,901 6,768,324 3,384,162 3,384,162 G.O. BONDS 2,000 2,000 1,000 1,000 PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL POSITIONS 37.00* 37.00*				7,792,901	6,768,324			1,024,577 - 13.14
TOTAL CAPITAL INVESTMENT COST 2,000 2,000 1,000 1,000 TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND 7,042,901 6,768,324 3,384,162 3,384,162 G.O. BONDOS 2,000 2,000 1,000 1,000 PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL POSITIONS 37.00* 37.00*				2,000	2,000	1,000	1,000	
GENERAL FUND 7,042,901 6,768,324 3,384,162 3,384,162 G.O. BONDS 2,000 2,000 1,000 1,000 PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL POSITIONS 37.00* 37.00*		TOTAL CAPITAL INVESTMENT COST		2,000	2,000			
GENERAL FUND 7,042,901 6,768,324 3,384,162 3,384,162 G.O. BONDS 2,000 2,000 1,000 1,000 PRIVATE CONTRIB. 250,000 INTERDEPT. TRANSFER 500,000 TOTAL POSITIONS 37.00* 37.00*		TOTAL PROGRAM COSTS AND POSITIONS						
		G.O. BONDS Private contrib.		2,000 250,000		3,384,162	3,384,162	
				7,794,901	6,770,324			1,024,577 - 13.14

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M *	BIENNIUM CHAI	NGE:
						F12010-11	AMOUNT T	
	DEPARTMENT OF HAWAIIAN HOME LANDS							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		1,100,000	3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS		e de la companya de l		*	*		
	TOTAL CURR LEASE PMT COST		1,100,000	3,440,000	1,720,000	1,720,000	2,340,000	212.72
	OPERATING							
					*	*		
	GENERAL FUND		2,052,873					
					118.00*	118.00*	*	
	SPECIAL FUND		18,987,148	23,099,584	11,549,792	11,549,792		
	OTHER FED. FUNDS		16,744,777	19,202,782	9,601,391	9,601,391		
					77.00*	77.00*		
	TRUST FUNDS		11,747,283	13,002,314	6,501,157	6,501,157		
	TOTAL OPERATING POSITIONS				195.00*	195.00*		
	TOTAL OPERATING COST		49,532,081	55,304,680	27,652,340	27,652,340	5,772,599	11.65
	CAPITAL INVESTMENT	•						
	G.O. BONDS		925,000	11,000,000	8,700,000	2,300,000		
	REVENUE BONDS		100,000,000	22,000,000	0,100,000	_,,,,,,,,,		
	OTHER FED. FUNDS		100,000,000	30,000,000	15,000,000	15,000,000		
						,,		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		100,925,000	41,000,000	23,700,000	17,300,000	59,925,000 -	59.37
	TOTAL PROGRAM COSTS AND POSITIONS							
					*	*		
	GENERAL FUND		2,052,873					
					118.00*	118.00*		
	SPECIAL FUND		20,087,148	26,539,584	13,269,792	13,269,792		
	G.O. BONDS		925,000	11,000,000	8,700,000	2,300,000		
	REVENUE BONDS		100,000,000	11,000,000	2,.22,230	2,000,000		
	OTHER FED. FUNDS		16,744,777	49,202,782	24,601,391	24,601,391		
	CHIER LED. TORDS		10,177,111	77,202,102	77.00*	77.00*		
	TRUST FUNDS		11,747,283	13,002,314	6,501,157	6,501,157	•	
	TOTAL POSITIONS				195.00*	195.00*		
			161 667 A01	00 744 690			E1 010 /C1	2/ 12
	TOTAL COSTS		151,557,081	99,744,680	53,072,340	46,672,340	51,812,401 -	34.18

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	
f .	DEPARTMENT OF HUMAN SERVICES OPERATING							
					1,329.17*	1,329.17*		
	GENERAL FUND		1,545,856,767	1,642,748,370	805,790,685	836,957,685		
	SPECIAL FUND		1,060,000	1,235,174	617,587	617,587		
					1,185.33*	1,185.33*		
	OTHER FED. FUNDS		2,084,626,928	2,150,003,154	1,075,001,577	1,075,001,577		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
					*	*		
	INTERDEPT. TRANSFER		90,596,110	89,379,802	44,689,901	44,689,901		
					30.00*	30.00*		
	REVOLVING FUND		25,356,437	15,549,828	7,774,914	7,774,914		
	TOTAL OPERATING POSITIONS				2,544.50*	2,544.50*		
	TOTAL OPERATING COST		3,747,516,242	3,898,936,328	1,933,884,664	1,965,051,664	151,420,086	4.04
	CAPITAL INVESTMENT							
	G.O. BONDS		48,576,000	20,000,000	10,000,000	10,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		48,576,000	20,000,000	10,000,000	10,000,000	28,576,000 -	58.82
	TOTAL PROGRAM COSTS AND POSITIONS							
					1,329.17*	1,329.17*		
	GENERAL FUND		1,545,856,767	1,642,748,370	805,790,685	836,957,685		
	SPECIAL FUND		1,060,000	1,235,174	617,587	617,587		
	G.O. BONDS		48,576,000	20,000,000	10,000,000	10,000,000		
					1,185.33*	1,185.33*		
	OTHER FED. FUNDS		2,084,626,928	2,150,003,154	1,075,001,577	1,075,001,577		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000	•	
					*	*		
	INTERDEPT. TRANSFER		90,596,110	89,379,802	44,689,901	44,689,901		
					30.00*	30.00*		
	REVOLVING FUND		25,356,437	15,549,828	7,774,914	7,774,914		
	TOTAL POSITIONS				2,544.50*	2,544.50*		
	TOTAL COSTS		3,796,092,242	3,918,936,328	1,943,884,664	1,975,051,664	122,844,086	3.23

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	NGE %
	DEPARTMENT OF HUMAN RESOURCES DEVELOPMEN OPERATING							
	GENERAL FUND		21 202 7/2	21 217 222	112.00*	112.00*		
	SPECIAL FUND		31,383,743 1,044,951	31,317,222 1,400,000	15,658,611 700,000	15,658,611 700,000		
	INTERDEPT. TRANSFER		5,127,162	9,772,562	4,886,281	4,886,281		
	TOTAL OPERATING POSITIONS				112.00*	112.00*		
	TOTAL OPERATING COST		37,555,856	42,489,784	21,244,892	21,244,892	4,933,928	13.13

PROGRAM STRUCTURE		DDOCDAN	PRECEDING	* CURRE	NT BEINNI	U M *	DIENNIUM CHANCE		
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	NGE %	
	DEPARTMENT OF HEALTH								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		218,112	218,112	109,056	109,056			
	SPECIAL FUND		22,084,000	25,115,000	12,621,000	12,494,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		22,302,112	25,333,112	12,730,056	12,603,056	3,031,000	13.59	
	OPERATING								
					2,420.04*	2,420.04*			
	GENERAL FUND		1,006,279,518	1,055,859,478	527,604,739	528,254,739			
					2,971.25*	2,971.25*			
	SPECIAL FUND		1,157,814,970	1,360,807,460	671,608,265 358.31*	689,199,195 358.31*			
	OTHER FED. FUNDS		223,736,411	236,614,555	118,307,740	118,306,815			
	OTTER TEST TORDS		220,100,411	250,014,555	4.50*	4.50*			
	INTERDEPT. TRANSFER		144,740,857	154,273,436	77,136,718	77,136,718			
			,,		69.20*	69.20*			
	REVOLVING FUND		335,770,968	337,124,460	168,562,230	168,562,230			
	TOTAL OPERATING POSITIONS				5,823.30*	5,823.30*			
	TOTAL OPERATING COST		2,868,342,724	3,144,679,389	1,563,219,692	1,581,459,697	276,336,665	9.63	
	CAPITAL INVESTMENT								
	G.O. BONDS		46,328,000	45,350,000	22,675,000	22,675,000			
	OTHER FED. FUNDS		29,953,000	26,740,000	13,370,000	13,370,000			
					*	*			
	TOTAL CAPITAL INVESTMENT COST		76,281,000	72,090,000	36,045,000	36,045,000	4,191,000 -	5.49	
	TOTAL PROGRAM COSTS AND POSITIONS					•			
					2,420.04*	2,420.04*			
	GENERAL FUND		1,006,497,630	1,056,077,590	527,713,795	528,363,795			
				, - , , ,-	2,971.25*	2,971.25*			
	SPECIAL FUND		1,179,898,970	1,385,922,460	684,229,265	701,693,195			
	G.O. BONDS		46,328,000	45,350,000	22,675,000	22,675,000			
			,,	,,	358.31*	358.31*			
	OTHER FED. FUNDS		253,689,411	263,354,555	131,677,740	131,676,815			
	INTERDEPT. TRANSFER		144,740,857	154,273,436	4.50* 77,136,718	4.50* 77,136,718			
	INILADEII. INANGFER		177,170,001	127,213,430	69.20*	69.20*			
	REVOLVING FUND		335,770,968	337,124,460	168,562,230	168,562,230			
	TOTAL POSITIONS				5.823.30*	5.823.30*			
	TOTAL COSTS		2,966,925,836	3,242,102,501	1,611,994,748	1,630,107,753	275,176,665	9.27	

PROGRAM STRUCTURE		PROGRAM	PRECEDING >	CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CH	ANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT	+ %
	DEPT OF LABOR AND INDUSTRIAL RELATIONS OPERATING							
					228.22*	228.22*		
	GENERAL FUND		28,178,201	25,830,556	12,915,278	12,915,278		
					8.00*	8.00*		
	SPECIAL FUND		394,216,758	783,072,772	391,536,386	391,536,386		
					432.10*	432.10*		
	OTHER FED. FUNDS		148,682,412	152,818,434	76,409,217	76,409,217		
	INTERDEPT. TRANSFER		7,273,557	7,318,210	3,659,105	3,659,105		
	REVOLVING FUND		100,000	100,000	50,000	50,000		
	TOTAL OPERATING POSITIONS				668.32*	668.32*		
	TOTAL OPERATING COST		578,450,928	969,139,972	484,569,986	484,569,986	390,689,044	67.54

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	NT BEINNI	U M *	BIENNIUM CHANGE	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	DEPARTMENT OF LAND AND NATURAL RESOURCES OPERATING							
					458.25*	458.25*		
	GENERAL FUND		67,743,870	53,738,076	26,869,038	26,869,038		
					298.00*	298.00*		
	SPECIAL FUND		108,616,997	126,341,592	63,423,796	62,917,796		
					17.75*	17.7 5 *		
	OTHER FED. FUNDS		31,317,663	34,470,630	17,235,315	17,235,315		
	INTERDEPT. TRANSFER		1,000,000	2,000,000	1,000,000	1,000,000		
					1.00*	1.00*		
	REVOLVING FUND		1,312,441	1,885,730	942,865	942,865		
	TOTAL OPERATING POSITIONS				775.00*	775.00*		
	TOTAL OPERATING COST		209,990,971	218,436,028	109,471,014	108,965,014	8,445,057	4.02
	CAPITAL INVESTMENT							
	SPECIAL FUND		7,000,000	1,500,000	1,500,000			
	G.O. BONDS		87,899,000	51.376,000	25,688,000	25,688,000		
	G.O. BONDS REPAID		11,000,000	67,830,000	22,070,000	45,760,000		
	OTHER FED. FUNDS		23,640,000	.,,,,	, -, -, -, -	.5,,		
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000			
	COUNTY FUNDS		1,750,000	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,			
	INTERDEPT. TRANSFER		14,405,000	2,000,000	2,000,000			
						•		
	TOTAL CAPITAL INVESTMENT COST		145,944,000	126,706,000	55,258,000	71,448,000	19,238,000 - 1	13.18
•	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL TROOKAN COSTS AND TOSTITONS				458.25*	458.25*		
	GENERAL FUND		67,743,870	53,738,076	26,869,038	26,869,038		
				,,,	298.00*	298.00*		
	SPECIAL FUND		115,616,997	127,841,592	64,923,796	62,917,796		
	G.O. BONDS		87,899,000	51,376,000	25,688,000	25,688,000		
	G.O. BONDS REPAID		11,000,000	67,830,000	22,070,000	45,760,000		
					17.75*	17.75*		
	OTHER FED. FUNDS		54,957,663	34,470,630	17,235,315	17,235,315	•	
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000			
	COUNTY FUNDS		1,750,000					
	INTERDEPT. TRANSFER		15,405,000	4,000,000	3,000,000	1,000,000		
					1.00*	1.00*		
	REVOLVING FUND		1,312,441	1,885,730	942,865	942,865		
	TOTAL POSITIONS				775.00*	775.00*		
	TOTAL COSTS		355,934,971	345,142,028	164,729,014	180,413,014	10,792,943 -	3.03

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING * BIENNIUM FY2007-09	CURRENT 2 YR TOTAL FY2009-11	B E I N N I U FY2009-10	M * FY2010-11	BIENNIUM CHANGE AMOUNT +	%
	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING							
	GENERAL FUND		2,486,876	2,503,948	8.00* 1,251,974	8.00* 1,251,974		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,486,876	2,503,948	8.00* 1,251,974	8.00* 1,251,974	17,072	.68

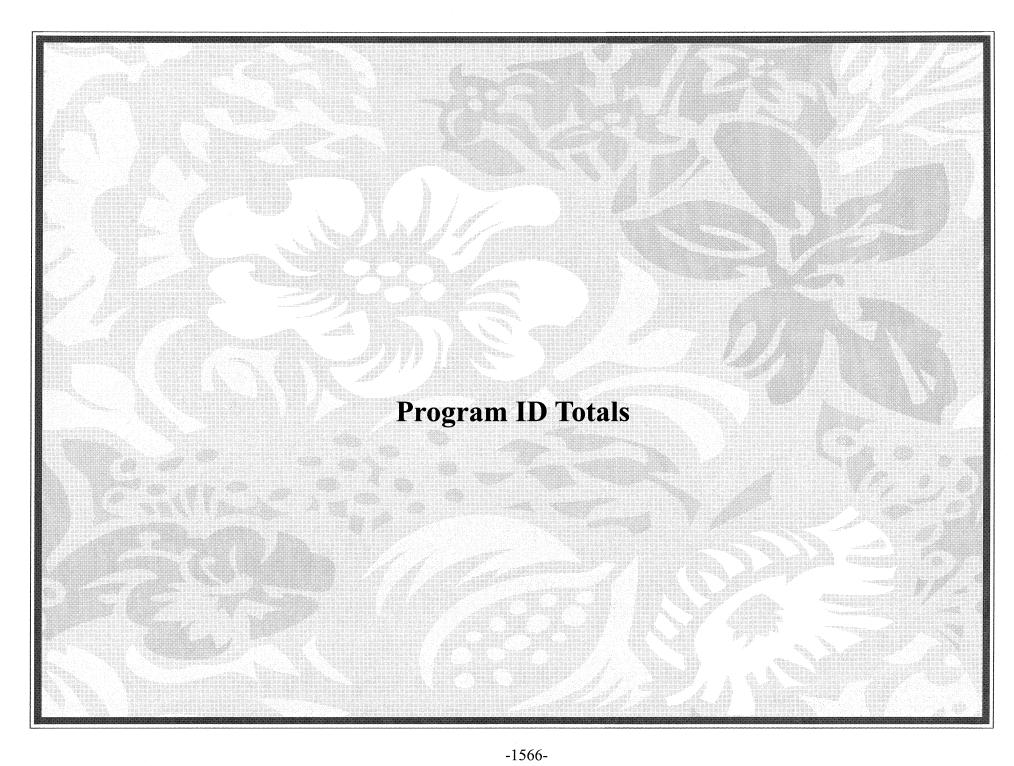
PROGRAM STRUCTURE		PROGRAM	PRECEDING S	CURREI 2 YR TOTAL	NT BEINNI	U M *	DIENNIUM CUA	NCE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
D	EPARTMENT OF PUBLIC SAFETY OPERATING							
					2,600.20*	2,600.20*		
	GENERAL FUND		455,319,744	462,942,688	231,471,344 8.00*	231,471,344 8.00*		
• •	SPECIAL FUND		3,859,919	5,172,012	2,586,006 7.00*	2,586,006 7.00*		
	OTHER FED. FUNDS		2,278,034	3,285,848	1,642,924	1,642,924		
	COUNTY FUNDS		289,912	419,442	209,721	209,721		
	TRUST FUNDS		108,142	150,130	75,065 64.00*	75,065 64.00*		
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426 8.00*	5,605,426 8.00*		
	REVOLVING FUND		14,882,573	16,388,526	8,194,263	8,194,263		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		487,418,895	501,055,458	2,687.20* 250,527,729	2,687.20* 250,527,729	13,636,563	2.79
	CAPITAL INVESTMENT							
	G.O. BONDS		20,092,000					
	TOTAL CAPITAL INVESTMENT COST		20,092,000		*	*	20 002 000	100.00
	TOTAL CAPITAL INVESTMENT COST	•	20,092,000				20,092,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS	·						
	GENERAL FUND		455,319,744	462,942,688	2,600.20* 231,471,344 8.00*	2,600.20* 231,471,344 8.00*		
	SPECIAL FUND G.O. BONDS		3,859,919 20,092,000	5,172,012	2,586,006	2,586,006		
					7.00*	7.00*		
	OTHER FED. FUNDS		2,278,034	3,285,848	1,642,924	1,642,924		
	COUNTY FUNDS		289,912	419,442	209,721	209,721		
	TRUST FUNDS		108,142	150,130	75,065 64.00*	75,065 64.00*		
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426 8.00*	5,605,426 8.00*		
	REVOLVING FUND		14,882,573	16,388,526	8,194,263	8,194,263		
	OTHER FUNDS		742,980	1,485,960	742,980	742,980		
	TOTAL POSITIONS				2,687.20*	2,687.20*		
	TOTAL COSTS		507,510,895	501,055,458	250,527,729	250,527,729	6,455,437 -	1.27

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M *	BIENNIUM CHANGE AMOUNT + %
	SUBSIDIES						
	OPERATING	*					
	GENERAL FUND		1,160,000				
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST		1,160,000				1,160,000 - 100.00
	CAPITAL INVESTMENT						
	G.O. BONDS		10,359,000				
	OTHER FED. FUNDS		1,000				
	INTERDEPT. TRANSFER		12,000,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		22,360,000		•	*	22,360,000 - 100.00
•	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		1,160,000				
	G.O. BONDS		10,359,000				
	OTHER FED. FUNDS		1,000				
	INTERDEPT. TRANSFER		12,000,000				
	TOTAL POSITIONS				*	*	
	TOTAL COSTS		23,520,000		•••	•	23,520,000 - 100.00

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING * BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHA	
	DEPARTMENT OF TAXATION OPERATING							
					381.00*	381.00*		
	GENERAL FUND		50,966,791	43,305,562	21,652,781	21,652,781	*	
	SPECIAL FUND		727,870	904,000	452,000	452,000		
	TOTAL OPERATING POSITIONS				381.00*	381.00*		:
	TOTAL OPERATING COST		51,694,661	44,209,562	22,104,781	22,104,781	7,485,099 -	- 14.47

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	· %
	DEPARTMENT OF TRANSPORTATION			:				
	OPERATING							
	CDECTAL FUND				2,161.00*	2,161.00*		
	SPECIAL FUND		1,193,330,504	1,295,395,584	637,252,063	658,143,521		
	OTHER FED. FUNDS		54,965,718	90,099,963	9.00*	9.00*		
	PRIVATE CONTRIB.		140,969	819,504	42,963,394 396,437	47,136,569 423,067		
	TRIVATE CONTRID.		140,767	817,504	370,431	423,067		
	TOTAL OPERATING POSITIONS				2,170.00*	2.170.00*		
	TOTAL OPERATING COST		1,248,437,191	1,386,315,051	680,611,894	705,703,157	137,877,860	11.04
			, , ,		, ,			22101
	CAPITAL INVESTMENT							
	SPECIAL FUND		210,063,000	108,490,000	66,090,000	42,400,000		
	G.O. BONDS		1,200,000					
	REVENUE BONDS		660,370,000	1,181,750,000	481,755,000	699,995,000		
	OTHER FED. FUNDS		287,606,000	388,712,000	286,371,000	102,341,000	· ,	
	PRIVATE CONTRIB.		15,575,000	715,000	715,000			
	INTERDEPT. TRANSFER OTHER FUNDS		17,225,000	EE 100 000	5 500 000	10 100 000		
	OTHER FUNDS		1,175,000	55,190,000	5,590,000	49,600,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		1,193,214,000	1,734,857,000	840,521,000	894,336,000	541,643,000	45.39
	TOTAL PROGRAM COSTS AND POSITIONS							
					2,161.00*	2,161.00*		
	SPECIAL FUND		1,403,393,504	1,403,885,584	703,342,063	700,543,521		
	G.O. BONDS		1,200,000			,,		
	REVENUE BONDS		660,370,000	1,181,750,000	481,755,000	699,995,000		
					9.00*	9.00*		
	OTHER FED. FUNDS		342,571,718	478,811,963	329,334,394	149,477,569		
	PRIVATE CONTRIB.		15,715,969	1,534,504	1,111,437	423,067		
	INTERDEPT. TRANSFER		17,225,000	FF 100 ccc	F F00 000			
	OTHER FUNDS		1,175,000	55,190,000	5,590,000	49,600,000		
	TOTAL POSITIONS				2,170.00*	2,170.00*		
	TOTAL COSTS		2,441,651,191	3,121,172,051	1,521,132,894	1,600,039,157	470 E20 840	27 02
	IVIAL OUSIS		2,771,001,171	5,121,112,001	1,321,132,074	1,600,037,137	679,520,860	27.83

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
	UNIVERSITY OF HAWAII OPERATING							
	GENERAL FUND		1,405,382,746	1,447,423,554	6,474.09* 718,083,786 467.25*	6,474.09* 729,339,768 483.25*		
	SPECIAL FUND		577,657,484	716,576,727	352,419,905 97.66*	364,156,822 97.66*		
	OTHER FED. FUNDS		17,829,961	22,529,522	11,264,761 150.75*	11,264,761 150.75*		
	REVOLVING FUND	•	168,670,984	208,799,096	104,408,548	104,390,548		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,169,541,175	2,395,328,899	7,189.75* 1,186,177,000	7,205.75* 1,209,151,899	225,787,724	10.40
	CAPITAL INVESTMENT GENERAL FUND SPECIAL FUND		12,500,000 101,500,000					
	G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.		309,482,000 28,000,000 10,300,000 2,500,000	150,000,000 92,500,000	75,000,000 6,700,000	75,000,000 85,800,000		
	REVOLVING FUND		800,000					
	TOTAL CAPITAL INVESTMENT COST		465,082,000	242,500,000	* 81,700,000	* 160,800,000	222,582,000 -	47.85
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,417,882,746	1,447,423,554	6,474.09* 718,083,786 467.25*	6,474.09* 729,339,768 483.25*		
	SPECIAL FUND G.O. BONDS REVENUE BONDS		679,157,484 309,482,000 28,000,000	716,576,727 150,000,000 92,500,000	352,419,905 75,000,000 6,700,000	364,156,822 75,000,000 85,800,000		
	OTHER FED. FUNDS PRIVATE CONTRIB.		28,129,961 2,500,000	22,529,522	97.66* 11,264,761	97.66* 11,264,761		
	REVOLVING FUND		169,470,984	208,799,096	150.75* 104,408,548	150.75* 104,390,548		
	TOTAL POSITIONS TOTAL COSTS		2,634,623,175	2,637,828,899	7,189.75* 1,267,877,000	7,205.75* 1,369,951,899	3,205,724	.12



PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	GE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE OPERATING	AGR101						
					10.00*	10.00*		
	SPECIAL FUND		2,039,380	2,314,686	1,157,343	1,157,343	*	
	REVOLVING FUND		5,973,388	10,000,000	5,000,000	5,000,000		
	TOTAL OPERATING POSITIONS				10.00*	10.00*		
	TOTAL OPERATING COST		8,012,768	12,314,686	6,157,343	6,157,343	4,301,918	53.68
01030201	PLANT PEST AND DISEASE CONTROL	AGR122						
	OPERATING							
					103.00*	103.00*		
	GENERAL FUND		14,752,753	11,620,550	5,810,275	5,810,275		
•					13.00*	13.00*		
	SPECIAL FUND		565,464	2,220,928	1,110,464	1,110,464		
	OTHER FED. FUNDS		1,241,071	1,636,766	818,383	818,383		
	TRUST FUNDS		984,669	1,025,924	512,962	512,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		2,237,641	1,913,958	956,979	956,979		
	REVOLVING FUND		64,550	100,720	50,360	50,360		
	TOTAL OPERATING POSITIONS				125.00*	125.00*		
	TOTAL OPERATING COST		19,846,148	18,518,846	9,259,423	9,259,423	1,327,302 -	6.68
	CARTAL THUESTHENT							
	CAPITAL INVESTMENT		5 000 000					
	G.O. BONDS		5,000,000					
	OTHER FED. FUNDS		5,000,000					
		in the second se			*	*		
	TOTAL CAPITAL INVESTMENT COST		10,000,000				10,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					103.00*	103.00*		
	GENERAL FUND		14,752,753	11,620,550	5,810,275	5,810,275		
					13.00*	13.00*		
	SPECIAL FUND		565,464	2,220,928	1,110,464	1,110,464		
	G.O. BONDS		5,000,000					
	OTHER FED. FUNDS		6,241,071	1,636,766	818,383	818,383		
	TRUST FUNDS		984,669	1,025,924	512,962	512,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		2,237,641	1,913,958	956,979	956,979		
	REVOLVING FUND		64,550	100,720	50,360	50,360		
	TOTAL POSITIONS				125.00*	125.00*		
	TOTAL COSTS		29,846,148	18,518,846	9,259,423	9,259,423	11,327,302 -	37.95
	TOTAL COSTS		27,010,110	10,510,040	7,277,723	7,237,723	11,321,302	31.79

PROGRAM STRUCTURE		PROGRAM	PRECEDING 3	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
0103020201	L RABIES QUARANTINE	AGR131		MAN AND AND AND SHARE				
	OPERATING							
	GENERAL FUND		100,000					
					35.30*	35.30*		
	SPECIAL FUND		5,392,990	6,598,510	3,299,255	3,299,255		
	TOTAL OPERATING POSITIONS			en e	35.30*	35.30*		
	TOTAL OPERATING COST		5,492,990	6,598,510	3,299,255	3,299,255	1,105,520	20.12
							,	
0103020202	PANIMAL DISEASE CONTROL	AGR132						
	OPERATING							
					20.70*	20.70*		
	GENERAL FUND		2,713,001	2,590,908	1,295,454	1,295,454		
	OTHER FED. FUNDS		556,021	755,874	377,937	377,937		
	INTERDEPT. TRANSFER		845,377	946,448	473,224	473,224		
	TOTAL OPERATING POSITIONS				20.70*	20.70*		
	TOTAL OPERATING COST		4,114,399	4,293,230	2,146,615	2,146,615	178,831	4.34
	TOTAL OF ENATING GOOT		4,114,077	+,275,250	2,140,015	2,140,015	170,031	7.5
01030302	QUALITY AND PRICE ASSURANCE OPERATING	AGR151						
					20.00*	20.00*		
	GENERAL FUND		2,616,531	2,275,728	1,137,864	1,137,864		
					2.00*	2.00*		
	SPECIAL FUND		326,124	580,238	290,119	290,119		
	OTHER FED. FUNDS		67,901	154,848	77,424	77,424		
	TRUST FUNDS		327,101	600,000	300,000	300,000		
	REVOLVING FUND		785,035	1,003,276	501,638	501,638		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		4,122,692	4,614,090	2,307,045	2,307,045	491,398	11.91
01030303	AGRICULTURAL DEVELOPMENT & MARKETING	AGR171			<u>-</u>			
01000000	OPERATING	701111						
					17.00*	17.00*		
	GENERAL FUND		4,056,335	2,669,730	1,334,865	1,334,865		
	SPECIAL FUND		20,000	40,000	20,000	20,000		
	OTHER FED. FUNDS		185,707	369,000	184,500	184,500		
	TOTAL OPERATING POSITIONS				17.00*	17.00*		
	TOTAL OPERATING COST		4,262,042	3,078,730	1,539,365	1,539,365	1,183,312 -	27.76

PROGRAM Structure		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
01030401	AGRICULTURAL RESOURCE MANAGEMENT OPERATING	AGR141						
	GENERAL FUND		1,150,920	890,110	1.00* 445,055 9.00*	1.00* 445,055 9.00*		
	SPECIAL FUND		1,470,673	2,022,640	1,011,320 13.00*	1,011,320 13.00*		
	REVOLVING FUND		2,584,288	2,976,766	1,488,383	1,488,383		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,205,881	5,889,516	23.00* 2,944,758	23.00* 2,944,758	683,635	13.13
	CAPITAL INVESTMENT						• • • • • • • • • • • • • • • • • • •	
	G.O. BONDS OTHER FED. FUNDS		19,900,000 3,000,000	9,000,000 4,945,000	4,500,000 350,000	4,500,000 4,595,000		
	TOTAL CAPITAL INVESTMENT COST		22,900,000	13,945,000	* 4,850,000	* 9,095,000	8,955,000 -	39.10
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,150,920	890,110	1.00* 445,055 9.00*	1.00* 445,055 9.00*		
	SPECIAL FUND G.O. BONDS OTHER FED. FUNDS		1,470,673 19,900,000 3,000,000	2,022,640 9,000,000 4,945,000	1,011,320 4,500,000 350,000	1,011,320 4,500,000 4,595,000		
	REVOLVING FUND		2,584,288	2,976,766	13.00* 1,488,383	13.00* 1,488,383		
	TOTAL POSITIONS TOTAL COSTS		28,105,881	19,834,516	23.00* 7,794,758	23.00* 12,039,758	8,271,365 -	29.42
01030402	AGRIBUSINESS DEVELOPMENT OPERATING	AGR161						
	GENERAL FUND REVOLVING FUND		281,116 6,372,976	101,202 6,783,270	50,601 3,391,635	50,601 3,391,635		
			0,012,710	0,100,210				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,654,092	6,884,472	* 3,442,236	* 3,442,236	230,380	3.46
	CAPITAL INVESTMENT G.O. BONDS OTHER FED. FUNDS		13,057,000 106,000					
			•		*	*		
	TOTAL CAPITAL INVESTMENT COST		13,163,000				13,163,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	GE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	GENERAL FUND G.O. BONDS		281,116 13,057,000	101,202	50,601	50,601		
	OTHER FED. FUNDS REVOLVING FUND		106,000 6,372,976	6,783,270	3,391,635	3,391,635		
	TOTAL POSITIONS TOTAL COSTS		19,817,092	6,884,472	* 3,442,236	* 3,442,236	12,932,620 -	65.25
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE OPERATING	AGR192						
	GENERAL FUND		3,557,791	3,428,430	30.00* 1,714,215	30.00* 1,714,215		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,557,791	3,428,430	30.00* 1,714,215	30.00* 1,714,215	129,361 -	3.63
	CAPITAL INVESTMENT G.O. BONDS		1,325,000	1,000,000	500,000	500,000		
	TOTAL CAPITAL INVESTMENT COST		1,325,000	1,000,000	* 500,000	* 500,000	325,000 -	24.52
	TOTAL PROGRAM COSTS AND POSITIONS		1,025,000	2,000,000	300,000	300,000	025,000	24.52
	GENERAL FUND G.O. BONDS		3,557,791 1,325,000	3,428,430 1,000,000	30.00* 1,714,215 500,000	30.00* 1,714,215 500,000		
	TOTAL POSITIONS TOTAL COSTS		4,882,791	4,428,430	30.00* 2,214,215	30.00* 2,214,215	454,361 -	9.30
010403	AQUACULTURE DEVELOPMENT OPERATING	AGR153						
	OI ERATING				8.00*	8.00*		
	GENERAL FUND		1,152,566	975,858	487,929	487,929		
	SPECIAL FUND OTHER FED. FUNDS		57,338 87,115	120,000 174,230	60,000 87,115	60,000 87,115		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,297,019	1,270,088	8.00* 635,044	8.00* 635,044	26,931 -	2.07

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHANG	GE .
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	% %
040102	PESTICIDES OPERATING	AGR846		and Allen band under side there werd from with side side color sole under some some some some 				
					13.00*	13.00*		
	GENERAL FUND		1,776,231	1,475,854	737,927	737,927		
	ATHER FER FUNDS		770 02/	020 200	2.00*	2.00*		
	OTHER FED. FUNDS		778,936	930,380	465,190 7.00*	465,190 7.00*		
	REVOLVING FUND		1,530,818	1,942,116	971,058	971,058		
	REVOLVING FORD		1,550,010	1,742,110	711,030	711,050		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST		4,085,985	4,348,350	2,174,175	2,174,175	262,365	6.42
10010402	MEASUREMENT STANDARDS	AGR812						
	OPERATING							
	OFMERAL CIMP		4 /44 /07	1 100 05/	12.00*	12.00*		
	GENERAL FUND		1,411,407	1,190,854	595,427	595,427		
	TOTAL OPERATING POSITIONS				12.00*	12.00*		
	TOTAL OPERATING COST		1,411,407	1,190,854	595,427	595,427	220.553 -	15.62
070102	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS OPERATING	AGS807						
	OPERATING				80.00*	*0.00		
	GENERAL FUND		9,186,524	8,502,650	4,251,325	4,251,325		
	INTERDEPT. TRANSFER		1,736,968	2,000,000	1,000,000	1,000,000		
					, ,			
	TOTAL OPERATING POSITIONS				80.00*	*00.00		
	TOTAL OPERATING COST		10,923,492	10,502,650	5,251,325	5,251,325	420,842 -	3.85
080103	STATE FOUNDATION ON CULTURE AND THE ARTS	AGS881						
	OPERATING							
					7.50*	7.50*		
	GENERAL FUND		5,177,169	3,524,338	1,762,169	1,762,169		
	ODEOLIA ELIVE		0.050.70/		18.50*	18.50*		
	SPECIAL FUND		8,250,724	9,018,402	4,509,201	4,509,201		
	OTHER FED. FUNDS		1,352,761	1,575,486	2.00* 787,743	2.00* 787,743		
	INTERDEPT. TRANSFER		1,250,000	1,250,000	625,000	625,000		
	THE PER IT TRANSPER		1,250,000	1,250,000	025,000	025,000		
	TOTAL OPERATING POSITIONS				28.00*	28.00*		
	TOTAL OPERATING COST		16,030,654	15,368,226	7,684,113	7,684,113	662,428 -	4.13

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHAN	ICE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
080104	KING KAMEHAMEHA CELEBRATION COMMISSION OPERATING	AGS818						
	GENERAL FUND		91,709	83,064	41,532	41,532		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		91,709	83,064	* 41,532	* 41,532	8,645 -	9.42
080205	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM OPERATING	AGS889						
	SPECIAL FUND		16,885,327	17,911,648	39.50* 8,993,324	39.50* 8,918,324		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,885,327	17,911,648	39.50* 8,993,324	39.50* 8,918,324	1,026,321	6.07
	CAPITAL INVESTMENT G.O. BONDS		38,280,000	70,597,000	15,000,000	55,597,000		
	TOTAL CAPITAL INVESTMENT COST		38,280,000	70,597,000	* 15,000,000	* 55,597,000	32,317,000	84.42
	TOTAL PROGRAM COSTS AND POSITIONS		•					
	SPECIAL FUND G.O. BONDS		16,885,327 38,280,000	17,911,648 70,597,000	39.50* 8,993,324 15,000,000	39.50* 8,918,324 55,597,000		
	TOTAL POSITIONS TOTAL COSTS		55,165,327	88,508,648	39.50* 23,993,324	39.50* 64,515,324	33,343,321	60.44
11010401	CAMPAIGN SPENDING COMMISSION OPERATING	AGS871						
	TRUST FUNDS		5,354,224	5,359,350	5.00* 665,331	5.00* 4,694,019		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,354,224	5,359,350	5.00* 665,331	5.00* 4,694,019	5,126	.09
11010402	OFFICE OF ELECTIONS OPERATING	AGS879						
	GENERAL FUND		5,286,911	5,312,206	17.50* 2,578,825 .50*	17.50* 2,733,381 .50*		
	OTHER FED. FUNDS		12,852,868	14,947,428	7,473,714	7,473,714		

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		18,139,779	20,259,634	18.00* 10,052,539	18.00* 10,207,095	2,119,855	11.68
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENA OPERATING	AGS101						
	GENERAL FUND		1,043,133	1,276,266	8.00* 638,133	8.00* 638,133		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,043,133	1,276,266	8.00* 638,133	8.00* 638,133	233,133	22.34
11020202	EXPENDITURE EXAMINATION OPERATING	AGS102			·			
	GENERAL FUND		2,298,220	2,189,244	16.00* 1,094,622	16.00* 1,094,622		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,298,220	2,189,244	16.00* 1,094,622	16.00* 1,094,622	108,976 -	4.74
11020203	RECORDING AND REPORTING OPERATING	AGS103						
	GENERAL FUND		1,697,693	1,453,866	11.00* 726,933	11.00* 726,933		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,697,693	1,453,866	11.00* 726,933	11.00* 726,933	243,827 -	14.36
11020204	INTERNAL POST AUDIT OPERATING	AGS104						
	GENERAL FUND		1,435,587	1,345,392	11.00* 672,696	11.00* 672,696		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,435,587	1,345,392	11.00* 672,696	11.00* 672,696	90,195 -	6.28
110302	INFORMATION PROCESSING & COMM SERVICES OPERATING	AGS131						
	GENERAL FUND		34,017,561	29,224,108	157.00* 14,612,054	157.00* 14,612,054		
	INTERDEPT. TRANSFER		4,579,602	5,625,168	33.00* 2,812,584	33.00* 2,812,584		

PROGRAM STRUCTURE	DESCRIPTION	PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M * BIENNIUM (CHANGE	
NUMBER		ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,597,163	34,849,276	190.00* 17,424,638	190.00* 17,424,638	3,747,887 -	9.71	
	CAPITAL INVESTMENT G.O. BONDS		9,095,000	14,325,000	8,925,000	5,400,000			
	TOTAL CAPITAL INVESTMENT COST		9,095,000	14,325,000	* 8,925,000	* 5,400,000	5,230,000	57.50	
	TOTAL PROGRAM COSTS AND POSITIONS								
	GENERAL FUND G.O. BONDS		34,017,561 9,095,000	29,224,108 14,325,000	157.00* 14,612,054 8,925,000 33.00*	157.00* 14,612,054 5,400,000 33.00*			
	INTERDEPT. TRANSFER		4,579,602	5,625,168	2,812,584	2,812,584			
	TOTAL POSITIONS TOTAL COSTS		47,692,163	49,174,276	190.00* 26,349,638	190.00* 22,824,638	1,482,113	3.10	
110303	ARCHIVES - RECORDS MANAGEMENT OPERATING	AGS111		90 (90 MI)					
	GENERAL FUND		1,766,387	1,810,876	20.00* 905,438	20.00* 905,438			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,766,387	1,810,876	20.00* 905,438	20.00* 905,438	44,489	2.51	
110304	WIRELESS ENHANCED 911 BOARD	AGS891							
	OPERATING SPECIAL FUND		13,198,000	18,000,000	9,000,000	9,000,000			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,198,000	18,000,000	9,000,000	* 9,000,000	4,802,000	36.38	
11030702	STATE RISK MANAGEMENT & INSURANCE ADMIN OPERATING	AGS203	50 Ang 184, 185 Abi 1841 1841 1845 1845 1845 1845 1845 1844 1844						
	GENERAL FUND		8,468,072	2,602,784	* 1,301,392	* 1,301,392			
	REVOLVING FUND		36,257,273	43,570,494	4.00* 21,785,247	4.00* 21,785,247			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		44,725,345	46,173,278	4.00* 23,086,639	4.00* 23,086,639	1,447,933	3.23	

PROGRAM		DD00D444			IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
11030703	LAND SURVEY OPERATING	AGS211						
	GENERAL FUND		1,743,958	1,647,372	14.00* 823,686	14.00* 823,686		
	INTERDEPT. TRANSFER		290,412	570,000	285,000	285,000		
	TOTAL OPERATING POSITIONS				14.00*	14.00*		
	TOTAL OPERATING COST		2,034,370	2,217,372	1,108,686	1,108,686	183,002	8.99
11030704	OFFICE LEASING CURRENT LEASE PAYMENTS	AGS223						
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*	•	
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900		
	OPERATING							
	GENERAL FUND		12,866,738	11,831,882	5.00* 5,915,941	5.00* 5,915,941		
	INTERDEPT. TRANSFER		6,799,400	6,799,400	3,399,700	3,399,700		
	TOTAL OPERATING POSITIONS				5.00*	5.00*		
	TOTAL OPERATING COST		19,666,138	18,631,282	9,315,641	9,315,641	1,034,856 -	5.26
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		22,345,938	21,311,082	5.00* 10,655,541	5.00* 10,655,541		
	INTERDEPT. TRANSFER		11,000,000	11,000,000	5,500,000	5,500,000		
	TOTAL POSITIONS				5.00*	5.00*		
	TOTAL COSTS		33,345,938	32,311,082	16,155,541	16,155,541	1,034,856 -	3.10
11030801	PUBLIC WORKS- PLANNING DESIGN & CONSTRUC	AGS221						
	OPERATING				16.00*	16.00*		
	GENERAL FUND		2,746,781	2,377,978	1,188,989	1,188,989		
	REVOLVING FUND		5,379,730	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING POSITIONS				16.00*	16.00*		
	TOTAL OPERATING COST		8,126,511	10,377,978	5,188,989	5,188,989	2,251,467	27.70
	CAPITAL INVESTMENT							
	G.O. BONDS		45,280,000	85,675,000	41,075,000	44,600,000		

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANC AMOUNT +	GE %
	TOTAL CAPITAL INVESTMENT COST		45,280,000	85,675,000	* 41,075,000	* 44,600,000	40,395,000	89.21
			,,		, ,,			
	TOTAL PROGRAM COSTS AND POSITIONS				16.00*	16.00*		
	GENERAL FUND		2,746,781	2,377,978	1,188,989	1,188,989		
	G.O. BONDS		45,280,000	85,675,000	41,075,000	44,600,000		
	REVOLVING FUND		5,379,730	8,000,000	4,000,000	4,000,000		
	TOTAL POSITIONS				16.00*	16.00*		
	TOTAL COSTS		53,406,511	96,052,978	46,263,989	49,788,989	42,646,467	79.85
11030802	CENTRAL SERVICES - CUSTODIAL SERVICES OPERATING	AGS231						
					149.50*	149.50*		
	GENERAL FUND		32,436,178	29,415,854	14,707,927	14,707,927		
	SPECIAL FUND INTERDEPT. TRANSFER		102,802 1,788,002	117,488 1,788,002	58,744 894,001	58,744 894,001		
	INTERDEPT. TRANSFER		1,788,002	1,766,002	874,001	674,001		
	TOTAL OPERATING POSITIONS				149.50*	149.50*		
	TOTAL OPERATING COST		34,326,982	31,321,344	15,660,672	15,660,672	3,005,638 -	8.75
11030803	CENTRAL SERVICES - GROUNDS MAINTENANCE OPERATING	AGS232						
	GENERAL FUND		3,958,972	3,887,570	37.50* 1,943,785	37.50* 1,943,785		
	TOTAL OPERATING POSITIONS				37.50*	37.50*		
	TOTAL OPERATING COST		3,958,972	3,887,570	1,943,785	1,943,785	71,402 -	1.80
11030804	CENTRAL SERVICES - BUILDING REPAIRS & AL OPERATING	AGS233		5				
					39.00*	39.00*		
	GENERAL FUND		6,257,524	5,917,250	2,958,625	2,958,625		
	TOTAL OPERATING POSITIONS				39.00*	39.00*		
	TOTAL OPERATING COST		6,257,524	5,917,250	2,958,625	2,958,625	340,274 -	5.43

PROGRAM			PRECEDING		IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
11030901	STATE PROCUREMENT OPERATING	AGS240						r room runn tard name anna anne ann
	GENERAL FUND		2,342,187	2,243,322	19.00* 1,121,661	19.00* 1,121,661		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,342,187	2,243,322	19.00* 1,121,661	19.00* 1,121,661	98,865 -	4.22
11030902	SURPLUS PROPERTY MANAGEMENT OPERATING	AGS244						
	REVOLVING FUND		3,433,196	3,527,246	5.00* 1,763,623	5.00* 1,763,623		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,433,196	3,527,246	5.00* 1,763,623	5.00* 1,763,623	94,050	2.73
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL OPERATING	AGS251						
	REVOLVING FUND		4,725,681	4,929,608	12.50* 2,464,804	12.50* 2,464,804		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,725,681	4,929,608	12.50* 2,464,804	12.50* 2,464,804	203,927	4.31
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL OPERATING	AGS252						
	REVOLVING FUND		7,145,388	6,905,316	26.50* 3,452,658	26.50* 3,452,658		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,145,388	6,905,316	26.50* 3,452,658	26.50* 3,452,658	240,072 -	3.35
110313	GENERAL ADMINISTRATIVE SERVICES OPERATING	AGS901						
	GENERAL FUND		4,980,086	5,720,086	38.00* 2,860,043	38.00* 2,860,043		
	INTERDEPT. TRANSFER		138,502	290,580	2.00* 145,290	2.00* 145,290		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,118,588	6,010,666	40.00* 3,005,333	40.00* 3,005,333	892,078	17.42

PROGRAM			PRECEDING	* CURREN	IT BEINNI	UM *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	
			112007-09		F12009-10	F12010-11	AMOUNI +	<u></u> %
06020403	CHILD SUPPORT ENFORCEMENT SERVICES OPERATING	ATG500				• 4 - 12 - 12 - 12 - 13		
					85.00*	85.00*		
	GENERAL FUND		8,451,214	7,378,358	3,689,179	3,689,179		
					165.00*	165.00*		
	OTHER FED. FUNDS		30,837,875	29,487,398	14,743,699	14,743,699		
	TRUST FUNDS		4,432,739	4,298,766	2,149,383	2,149,383		
	OTHER FUNDS			108,076	54,038	54,038	•	
	TOTAL OPERATING POSITIONS			• • • • • • • • • • • • • • • • • • •	250.00*	250.00*		
	TOTAL OPERATING COST		43,721,828	41,272,598	20,636,299	20,636,299	2,449,230 -	5.60
							, ., .,,	•
09010502	STATE CRIMINAL JUSTICE INFO & IDENTIFICA	ATG231						
	OPERATING							
					25.50*	25.50*		
	GENERAL FUND		3,688,097	3,042,308	1,521,154	1,521,154		
					*	*		
	OTHER FED. FUNDS		2,066,452	3,515,188	1,757,594	1,757,594		
					29.50*	29.50*		• .
	REVOLVING FUND		4,997,365	6,671,214	3,837,357	2,833,857		
	OTHER FUNDS			105,336	52,668	52,668		
	TOTAL OPERATING POSITIONS				55.00*	55.00*		
	TOTAL OPERATING COST		10,751,914	13,334,046	7,168,773	6,165,273	2,582,132	24.01
110301	LEGAL SERVICES OPERATING	ATG100						
					237.93*	237.93*		
	GENERAL FUND		46,523,255	40,105,652	20,052,826	20,052,826		
					22.00*	22.00*		
	SPECIAL FUND		3,279,249	4,693,564	2,346,782	2,346,782		
					13.00*	13.00*		
	OTHER FED. FUNDS		14,618,352	17,232,118	8,616,059	8,616,059		
	TRUST FUNDS		5,737,404	7,836,000	3,918,000	3,918,000		
					55.35*	55.35*		
	INTERDEPT. TRANSFER		11,741,294	15,952,220	7,976,110	7,976,110		
					4.00*	4.00*		
	REVOLVING FUND		4,280,861	6,089,638	3,044,819	3,044,819		
	OTHER FUNDS			1,449,760	724,880	724,880		
	TOTAL OPERATING POSITIONS				332.28*	332.28*		
	TOTAL OPERATING COST		86,180,415	93,358,952	46,679,476	46,679,476	7,178,537	8.32

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DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M *	BIENNIUM CHANGE AMOUNT + %
STRATEGIC MARKETING & SUPPORT OPERATING	BED100					
GENERAL FUND OTHER FED. FUNDS REVOLVING FUND		3,847,531 284,444 1,935,862	4,101,870 500,000 3,643,830	21.00* 2,050,935 250,000 1,821,915	21.00* 2,050,935 250,000 1,821,915	
TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,067,837	8,245,700	21.00* 4,122,850	21.00* 4,122,850	2,177,863 35.89
CREATIVE INDUSTRIES DIVISION OPERATING	BED105					
GENERAL FUND		2,703,833	2,347,970	12.00* 1,173,985	12.00* 1,173,985	
TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,703,833	2,347,970	12.00* 1,173,985	12.00* 1,173,985	355,863 - 13.16
FOREIGN TRADE ZONE OPERATING	BED107	- 				
SPECIAL FUND		3,989,900	4,295,002	19.00* 2,147,501	19.00* 2,147,501	
TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,989,900	4,295,002	19.00* 2,147,501	19.00* 2,147,501	305,102 7.64
GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING	BED142					
GENERAL FUND		5,006,181	4,626,598	34.00* 2,313,299	34.00* 2,313,299	
TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,006,181	4,626,598	34.00* 2,313,299	34.00* 2,313,299	379,583 - 7.58
CAPITAL INVESTMENT G.O. BONDS		1,300,000				
TOTAL CAPITAL INVESTMENT COST		1,300,000		*	*	1,300,000 - 100.00
TOTAL PROGRAM COSTS AND POSITIONS				34.00*	34.00*	
GENERAL FUND G.O. BONDS		5,006,181 1,300,000	4,626,598	2,313,299	2,313,299	
	STRATEGIC MARKETING & SUPPORT OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CREATIVE INDUSTRIES DIVISION OPERATING GENERAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST FOREIGN TRADE ZONE OPERATING SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING GENERAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND	DESCRIPTION PROGRAM ID STRATEGIC MARKETING & SUPPORT OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CREATIVE INDUSTRIES DIVISION OPERATING GENERAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST FOREIGN TRADE ZONE OPERATING SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING GENERAL FUND TOTAL OPERATING COST CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND	DESCRIPTION DESCRIPTION PROGRAM ID PROGRAM ESTENBLUM FY2007-09 STRATEGIC MARKETING & SUPPORT OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CREATIVE INDUSTRIES DIVISION OPERATING GENERAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING POSITIONS TOTAL OPERATING COST FOREIGN TRADE ZONE OPERATING SPECIAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST SPECIAL FUND TOTAL OPERATING COST SPECIAL FUND TOTAL OPERATING COST GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT OPERATING GENERAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST SOMEONAL FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST TOTAL CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND 5,006,181	PROGRAM PROGRAM BIENNIUM 2 VR TOTAL FY2007-09 FY2007-11	PROGRAM PROGRAM PROGRAM PRECEDING 2 VR TOTAL FY2009-10	DESCRIPTION PROGRAM PRECEDING STEMILUM PRECEDING STEMILUM PRECEDING STEMILUM PRECEDING STEMILUM PRECEDING STEMILUM PRECEDING PRECEDING

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL POSITIONS TOTAL COSTS		6,306,181	4,626,598	34.00* 2,313,299	34.00* 2,313,299	1,679,583 -	
0102	TOURISM	BED113		ar hain mair ninn ann agus anns ann ann ann ann ann ann ann ann a				
	OPERATING GENERAL FUND		25,000					
•	SPECIAL FUND		240,606,086	279,417,396	2.00* 138,208,698	2.00* 141,208,698		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		240,631,086	279,417,396	2.00* 138,208,698	2.00* 141,208,698	38,786,310	16.11
010501	STRATEGIC INDUSTRIES OPERATING	BED120						
					5.00*	5.00*		
	GENERAL FUND		2,578,293	2,150,394	1,075,197	1,075,197		
	OTHER FED. FUNDS INTERDEPT. TRANSFER		4,411,606 1,524,094	8,997,998 238,560	4,498,999	4,498,999		
	INTERDEPT. TRANSFER		1,524,054	230,560	119,280	119,280		
	TOTAL OPERATING POSITIONS	14			5.00*	5.00*		
	TOTAL OPERATING COST		8,513,993	11,386,952	5,693,476	5,693,476	2,872,959	33.74
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION OPERATING	BED143						
	OENERAL FUND		1 041 700	1 50/ /0/	1.50*	1.50*		
	GENERAL FUND		1,861,788	1,524,404	762,202 1.50*	762,202 1.50*		
	SPECIAL FUND		2,063,281	7,655,464	3,827,732	3,827,732		
	OTHER FED. FUNDS		5,773,689	7,197,500	3,648,750	3,548,750		
	REVOLVING FUND			3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS				3.00*	3.00*		
	TOTAL OPERATING COST		9,698,758	19,377,368	9,738,684	9,638,684	9,678,610	99.79
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION OPERATING	BED145						
	SPECIAL FUND		8,719,878	5,218,750	2,609,375	2,609,375		
	REVOLVING FUND		4,576,542	8,545,456	4,272,728	4,272,728		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		13,296,420	13,764,206	6,882,103	6,882,103	467,786	3.51

TD110T11F =		DDOOD III	PRECEDING	* CURREI	NT BEINNI	U M *	BTENNITIRA *****	
TRUCTURE IUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAP AMOUNT +	
10504	NATURAL ENERGY LAB OF HAMAII AUTHORITY OPERATING	BED146						
	GENERAL FUND		730,000					
	SPECIAL FUND		8,489,275	14,263,170	6,413,710	7,849,460		
	OTHER FED. FUNDS		12,908,638	19,862,816	9,931,408	9,931,408		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		22,127,913	34,125,986	16,345,118	17,780,868	11,998,073	54.2
	CAPITAL INVESTMENT							
	G.O. BONDS		6,240,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		6,240,000				6,240,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		730,000					
	SPECIAL FUND		8,489,275	14,263,170	6,413,710	7,849,460		
	G.O. BONDS		6,240,000					
	OTHER FED. FUNDS		12,908,638	19,862,816	9,931,408	9,931,408		
	TOTAL POSITIONS				*	*		
	TOTAL COSTS		28,367,913	34,125,986	16,345,118	17,780,868	5,758,073	20.29
10701	HAWAII COMMUNITY DEVELOPMENT AUTHORITY OPERATING	BED150						
	of English				.50*	.50*		
	GENERAL FUND		564,891	85,880	42,940	42,940		
	SPECIAL FUND		931,551					
	OTHER FED. FUNDS		12,865					
					1.50*	1.50*		
	REVOLVING FUND		806,628	2,051,688	1,025,844	1,025,844		
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		2,315,935	2,137,568	1,068,784	1,068,784	178,367 -	7.70
	CAPITAL INVESTMENT							
	G.O. BONDS		5,170,000	7,600,000	2,600,000	5,000,000		
					•	•		
	TOTAL CAPITAL INVESTMENT COST		5,170,000	7,600,000	2,600,000	5,000,000	2,430,000	47.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					.50*	.50*		
	GENERAL FUND		564,891	85,880	42,940	42,940		
			931,551	- ·	•	•		
	SPECIAL FUND							
	G.O. BONDS		5,170,000	7,600,000	2,600,000	5,000,000		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
	REVOLVING FUND		806,628	2,051,688	1.50* 1,025,844	1.50* 1,025,844		
	TOTAL POSITIONS TOTAL COSTS		7,485,935	9,737,568	2.00* 3,668,784	2.00* 6,068,784	2,251,633	30.07
010702	ALOHA TOWER DEVELOPMENT CORPORATION OPERATING	BED151						
	SPECIAL FUND INTERDEPT. TRANSFER	4	1,768,336 1,500,000	3,257,880 760,000	* 1,628,940 375,000	* 1,628,940 385,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,268,336	4,017,880	* 2,003,940	* 2,013,940	749,544	22.93
	CAPITAL INVESTMENT G.O. BONDS			2,400,000	2,400,000			
	TOTAL CAPITAL INVESTMENT COST			2,400,000	* 2,400,000	*	2,400,000	2,293.30
	TOTAL PROGRAM COSTS AND POSITIONS				*	*		
	SPECIAL FUND G.O. BONDS INTERDEPT. TRANSFER		1,768,336 1,500,000	3,257,880 2,400,000 760,000	1,628,940 2,400,000 375,000	1,628,940		
			1,500,000	760,000	375,000	385,000		
	TOTAL POSITIONS TOTAL COSTS		3,268,336	6,417,880	* 4,403,940	2,013,940	3,149,544	96.36
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT C OPERATING	BED160						
					*	*		
	GENERAL FUND OTHER FED. FUNDS		15,286,058 3,106,359	6,000,000	3,000,000	3,000,000		
	TRUST FUNDS		40,243,479	93,847,396	46,923,698 33.00*	46,923,698 33.00*		
	REVOLVING FUND		11,180,977	15,853,242	7,925,844	7,927,398		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		69,816,873	115,700,638	33.00* 57,849,542	33.00* 57,851,096	45,883,765	65.72
	CAPITAL INVESTMENT G.O. BONDS REVOLVING FUND		51,125,000 2,500,000	133,000,000	83,000,000	50,000,000		

PROGRAM					CURRENT BEINNIUM *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
					*	*		
	TOTAL CAPITAL INVESTMENT COST		53,625,000	133,000,000	83,000,000	50,000,000	79,375,000	148.0
	TOTAL PROGRAM COSTS AND POSITIONS							
					*	*		
	GENERAL FUND		15,286,058					
	G.O. BONDS		51,125,000	133,000,000	83,000,000	50,000,000		
	OTHER FED. FUNDS		3,106,359	6,000,000	3,000,000	3,000,000		
	TRUST FUNDS		40,243,479	93,847,396	46,923,698	46,923,698		
					33.00*	33.00*		
	REVOLVING FUND		13,680,977	15,853,242	7,925,844	7,927,398		
	TOTAL POSITIONS				33.00*	33.00*		
	TOTAL COSTS		123,441,873	248,700,638	140,849,542	107,851,096	125,258,765	101.47
11010302	STATEWIDE PLANNING & COORDINATION	BED144						
	OPERATING							
					17.00*	17.00*		
	GENERAL FUND		3,327,629	3,182,854	1,591,427	1,591,427		
					4.00*	4.00*		
	OTHER FED. FUNDS		6,499,479	4,937,488	2,468,744	2,468,744		
	REVOLVING FUND		1,000,000	2,000,000	1,000,000	1,000,000		
	TOTAL OPERATING POSITIONS				21.00*	21.00*		
	TOTAL OPERATING COST		10,827,108	10,120,342	5,060,171	5,060,171	706,766 -	6.52
11010303	STATEWIDE LAND USE MANAGEMENT	BED103						
	OPERATING							
					6.00*	6.00*		
	GENERAL FUND		958,025	1,012,404	506,202	506,202		
	TOTAL OPERATING POSITIONS				6.00*	6.00*		
	TOTAL OPERATING COST		958,025	1,012,404	506,202	506,202	54,379	5.67
11010304	ECONOMIC PLANNING & RESEARCH	BED130			· · · · · · · · · · · · · · · · · · ·			
	OPERATING	515166						
					17.00*	17.00*		
	GENERAL FUND		1,951,875	2,250,890	1,125,445	1,125,445		
	ADDATA SIND				*	*		
	SPECIAL FUND		1,325,084					
	INTERDEDT TRANSFER		1 574 404	0 707 474	5.00*	5.00*		
	INTERDEPT. TRANSFER		1,576,401	3,787,176	1,893,588	1,893,588		
	TOTAL OPERATING POSITIONS				22.00*	22.00*		
	TOTAL OPERATING COST			6,038,066				24.41

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
10010305	PUBLIC UTILITIES COMMISSION OPERATING	BUF901	<u> </u>	· · · · · · · · · · · · · · · · · · ·				
	SPECIAL FUND		18,924,908	26,193,926	62.00* 14,557,057	62.00* 11,636,869		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		18,924,908	26,193,926	62.00* 14,557,057	62.00* 11,636,869	7,269,018	38.40
100301	OFFICE OF THE PUBLIC DEFENDER OPERATING	BUF151						
	GENERAL FUND		19,349,479	19,845,732	82.00* 9,922,866	82.00* 9,922,866		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		19,349,479	19,845,732	82.00* 9,922,866	82.00* 9,922,866	496,253	2.56
11010305	DEPARTMENTAL ADMINISTRATION & BUDGET DIV OPERATING	BUF101				· • • • • • • • • • • • • • • • • • • •		
•	GENERAL FUND	• · · · · · · · · · · · · · · · · · · ·	23,180,088	22,522,582	45.00* 11,261,291	45.00* 11,261,291		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		23,180,088	22,522,582	45.00* 11,261,291	45.00* 11,261,291	657,506 -	2.83
	CAPITAL INVESTMENT G.O. BONDS		913,551,000	150,000,000	75,000,000	75,000,000		
	TOTAL CAPITAL INVESTMENT COST		913,551,000	150,000,000	* 75,000,000	* 75,000,000	763,551,000 -	83.58
	TOTAL PROGRAM COSTS AND POSITIONS						•	
	GENERAL FUND G.O. BONDS		23,180,088 913,551,000	22,522,582 150,000,000	45.00* 11,261,291 75,000,000	45.00* 11,261,291 75,000,000		
	TOTAL POSITIONS TOTAL COSTS		936,731,088	172,522,582	45.00* 86,261,291	45.00* 86,261,291	764,208,506 -	81.58

PROGRAM		BUF115 4,218,834 3,690,406 1,845,203 4.00* 12,451,204 14,086,046 7,043,023 5,525 11,050 5,525 G POSITIONS G COST 16,675,563 17,787,502 8,893,751 BUF915 BUF915 529,246,872 463,605,355 225,887,085 FER 635,052,976 547,750,135 266,885,790 * * * * * * * * * * * * *	U M *					
STRUCTURE NUMBER	DESCRIPTION				FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
11020301	FINANCIAL ADMINISTRATION OPERATING	BUF115						
	GENERAL FUND		4,218,834	3,690,406	1,845,203	14.00* 1,845,203 4.00*		
	TRUST FUNDS INTERDEPT. TRANSFER				7,043,023	7,043,023 5,525		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,675,563	17,787,502		18.00* 8,893,751	1,111,939	6.66
11020302	DEBT SERVICE PAYMENTS OPERATING	BUF915						
	GENERAL FUND INTERDEPT. TRANSFER					237,718,270 280,864,345		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,164,299,848	1,011,355,490	* 492,772,875	* 518,582,615	152,944,358 -	13.13
11030601	EMPLOYEES' RETIREMENT SYSTEM OPERATING	BUF141						
	OTHER FUNDS		25,104,296	22,635,792	99.00* 11,317,896	99.00* 11,317,896		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		25,104,296	22,635,792	99.00* 11,317,896	99.00* 11,317,896	2,468,504 -	9.83
11030603	HAWAII EMPLOYER-UNION TRUST FUND OPERATING	BUF143						
	TRUST FUNDS		18,034,668	9,785,306	27.00* 5,388,703	27.00* 4,396,603		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		18,034,668	9,785,306	27.00* 5,388,703	27.00* 4,396,603	8,249,362 -	45.74
11030604	RETIREMENT BENEFITS PAYMENTS OPERATING	BUF941						
	GENERAL FUND INTERDEPT. TRANSFER		491,279,777 721,149,889	531,273,207 775,324,185	263,986,686 385,254,254	267,286,521 390,069,931		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,212,429,666	1,306,597,392	* 649,240,940	* 657,356,452	94,167,726	7.76

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *			
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +		
11030605	HEALTH PREMIUM PAYMENTS OPERATING	BUF943							
	GENERAL FUND INTERDEPT. TRANSFER		299,059,880 466,487,138	364,926,237 514,331,864	174,721,854 246,554,326	190,204,383 267,777,538			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		765,547,018	879,258,101	* 421,276,180	* 457,981,921	113,711,083	14.85	
10010301	CABLE TELEVISION OPERATING	CCA102					-		
	SPECIAL FUND		2,406,751	2,573,074	4.00* 1,286,537	4.00* 1,286,537			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,406,751	2,573,074	4.00* 1,286,537	4.00* 1,286,537	166,323	6.91	
10010302	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN OPERATING	CCA103							
	SPECIAL FUND		4,613,367	5,546,900	23.00* 2,773,450	23.00* 2,773,450			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,613,367	5,546,900	23.00* 2,773,450	23.00* 2,773,450	933,533	20.23	
10010303	FINANCIAL INSTITUTION SERVICES OPERATING	CCA104							
	SPECIAL FUND		5,206,622	6,277,296	32.00* 3,138,648	32.00* 3,138,648			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,206,622	6,277,296	32.00* 3,138,648	32.00* 3,138,648	1,070,674	20.56	
10010304	PROFESSIONAL & VOCATIONAL LICENSING OPERATING	CCA105							
	SPECIAL FUND		9,893,663	11,202,130	57.00* 5,601,065	57.00* 5,601,065			
	TRUST FUNDS		3,194,205	4,262,310	8.00* 2,141,155	8.00* 2,121,155			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,087,868	15,464,440	65.00* 7,742,220	65.00* 7,722,220	2,376,572	18.15	

PROGRAM STRUCTURE			PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIP	TION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
10010306	INSURANCE REGULA	ATORY SERVICES	CCA106		•				
	SPECIAL TRUST F			23,922,637 281,090	27,754,116 400,000	81.00* 13,877,058 200,000	81.00* 13,877,058 200,000		
		OPERATING POSITIONS OPERATING COST		24,203,727	28,154,116	81.00* 14,077,058	81.00* 14,077,058	3,950,389	16.32
10010401	OFFICE OF CONSUM	MER PROTECTION	CCA110					·	
	SPECIAL TRUST FU			3,063,559 85,439	3,495,500 101,362	16.00* 1,747,750 50,681	16.00* 1,747,750 50,681		
		OPERATING POSITIONS OPERATING COST		3,148,998	3,596,862	16.00* 1,798,431	16.00* 1,798,431	447,864	14.22
10010403	BUSINESS REGISTI	RATION & SECURITIES REGUL	CCA111						2004 100pp almost commo depos acuses commo commo acuses at
	SPECIAL	FUND		12,408,422	13,751,470	74.00* 6,875,735	74.00* 6,875,735		
		OPERATING POSITIONS OPERATING COST		12,408,422	13,751,470	74.00* 6,875,735	74.00* 6,875,735	1,343,048	10.82
10010404	REGULATED INDUST	FRIES COMPLAINTS OFFICE	CCA112	·					
	SPECIAL	FUND		10,043,155	11,319,232	66.00* 5,659,616	66.00* 5,659,616		
		OPERATING POSITIONS OPERATING COST	eriore Programme Programme	10,043,155	11,319,232	66.00* 5,659,616	66.00* 5,659,616	1,276,077	12.70
100105	GENERAL SUPPORT OPERATING		CCA191						
	SPECIAL	FUND		10,923,578	11,769,322	45.00* 5,884,661	45.00* 5,884,661		
		OPERATING POSITIONS OPERATING COST		10,923,578	11,769,322	45.00* 5,884,661	45.00* 5,884,661	845,744	7.74

PROGRAM STRUCTURE		PROGRAM	PRECEDING : BIENNIUM	CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAI	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
060106	SERVICES TO VETERANS OPERATING	DEF112						
	GENERAL FUND		3,490,355	3,048,584	19.00* 1,524,292	19.00* 1,524,292		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,490,355	3,048,584	19.00* 1,524,292	19.00* 1,524,292	441,771 -	12.65
	CAPITAL INVESTMENT G.O. BONDS		3,500,000	4,333,000	459,000	3,874,000		
	TOTAL CAPITAL INVESTMENT COST		3,500,000	4,333,000	* 459,000	* 3,874,000	833,000	23.80
	TOTAL PROGRAM COSTS AND POSITIONS				19.00*	19.00*		
	GENERAL FUND G.O. BONDS		3,490,355 3,500,000	3,048,584 4,333,000	1,524,292 459,000	1,524,292 3,874,000		
	TOTAL POSITIONS TOTAL COSTS		6,990,355	7,381,584	19.00* 1,983,292	19.00* 5,398,292	391,229	5.59
070104	HAWAII NATL GUARD YOUTH CHALLENGE ACADEM OPERATING	DEF114						
	GENERAL FUND OTHER FED. FUNDS		2,723,179 4,152,702	2,746,490 4,197,372	1,373,245 2,098,686	1,373,245 2,098,686		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,875,881	6,943,862	* 3,471,931	* 3,471,931	67,981	.98
 090202	AMELIORATION OF PHYSICAL DISASTERS OPERATING	DEF110						
	GENERAL FUND		22,629,867	26,544,850	135.80* 13,272,425 81.70*	135.80* 13,272,425 81.70*		
	OTHER FED. FUNDS COUNTY FUNDS INTERDEPT. TRANSFER		147,308,331 928,916 24,000,000	148,415,964 928,916 24,039,190	74,207,982 464,458 12,019,595	74,207,982 464,458 12,019,595		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		194,867,114	199,928,920	217.50* 99,964,460	217.50* 99,964,460	5,061,806	2.59
	CAPITAL INVESTMENT G.O. BONDS OTHER FED. FUNDS		16,305,000 57,874,000	15,667,000 11,165,000	9,541,000 8,225,000	6,126,000 2,940,000		

PROGRAM		DD0CT :::	PRECEDING	* CURREN	NT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
	3				*	*		
	TOTAL CAPITAL INVESTMENT COST		74,179,000	26,832,000	17,766,000	9,066,000	47,347,000 -	63.8
	TOTAL PROGRAM COSTS AND POSITIONS							
					135.80*	135.80*		
	GENERAL FUND		22,629,867	26,544,850	13,272,425	13,272,425		
	G.O. BONDS		16,305,000	15,667,000	9,541,000	6,126,000		
					81.70*	81.70*		
	OTHER FED. FUNDS		205,182,331	159,580,964	82,432,982	77,147,982		
	COUNTY FUNDS		928,916	928,916	464,458	464,458		
	INTERDEPT. TRANSFER		24,000,000	24,039,190	12,019,595	12,019,595		
	TOTAL POSITIONS				217.50*	217.50*		
	TOTAL COSTS		269,046,114	226,760,920	117,730,460	109,030,460	42,285,194 -	15.7
07010110	SCHOOL-BASED BUDGETING	EDN100	n dan dan dan Aren dan dan dan dan dan dan dan dan dan da	·				
	OPERATING							
					12,375.60*	12,375.60*		
	GENERAL FUND		1,546,330,745	1,593,901,894	796,950,947	796,950,947		
	SPECIAL FUND		13,060,000	13,560,000	6,780,000	6,780,000		
	OTHER FED. FUNDS		343,683,642	342,750,528	171,325,264	171,425,264		
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER REVOLVING FUND		7,000,000	9,000,000	4,500,000	4,500,000		
	KEAOLAING LOND		6,796,000	6,796,000	3,398,000	3,398,000		
	TOTAL OPERATING POSITIONS				12,375.60*	12,375.60*		
	TOTAL OPERATING COST		1,936,920,387	1,993,508,422	996,704,211	996,804,211	56,588,035	2.9
	CAPITAL INVESTMENT							
	GENERAL FUND		50,000,000					
	SPECIAL FUND		602,611,000	80,400,000	40,200,000	40,200,000		
	G.O. BONDS		3,650,000	110,000,000	55,000,000	55,000,000		
	PRIVATE CONTRIB.		1,428,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		657,689,000	190,400,000	95,200,000	95,200,000	467,289,000 -	71.05
	TOTAL PROGRAM COSTS AND POSITIONS					•		
					12,375.60*	12,375.60*		
	GENERAL FUND		1,596,330,745	1,593,901,894	796,950,947	796,950,947		
	SPECIAL FUND		615,671,000	93,960,000	46,980,000	46,980,000		
	G.O. BONDS		3,650,000	110,000,000	55,000,000	55,000,000		
	OTHER FED. FUNDS		343,683,642	342,750,528	171,325,264	171,425,264		
	PRIVATE CONTRIB. TRUST FUNDS		1,428,000	27 500 000	12 750 000	12 750 000		
	INTERDEPT. TRANSFER		20,050,000 7,000,000	27,500,000 9,000,000	13,750,000 4,500,000	13,750,000		
	REVOLVING FUND		6,796,000	6,796,000	3,398,000	4,500,000 3,398,000		
	KLIOLIINO I OND		0,120,000	0,170,000	3,370,000	3,370,000		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHANG	GE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL POSITIONS TOTAL COSTS		2,594,609,387	2,183,908,422	12,375.60* 1,091,904,211	12,375.60* 1,092,004,211	410,700,965 -	15.82
07010115	COMPREHENSIVE STUDENT SUPPORT SERVICES OPERATING	EDN150						
	GENERAL FUND Special fund		716,530,218	736,795,588 200,000	5,776.50* 368,397,794 100,000 2.00*	5,776.50* 368,397,794 100,000 2.00*		
	OTHER FED. FUNDS		98,101,512	92,493,532	46,246,766 4.00*	46,246,766 4.00*		
	REVOLVING FUND		4,000,000	4,000,000	2,000,000	2,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		818,631,730	833,489,120	5,782.50* 416,744,560	5,782.50* 416,744,560	14,857,390	1.81
07010120	INSTRUCTIONAL SUPPORT OPERATING	EDN200		•				
	GENERAL FUND		67,751,863	58,074,338	201.50* 29,037,169 6.00*	201.50* 29,037,169 6.00*	•	
	SPECIAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER		3,300,000 4,248,911 1,600,000	3,800,000 1,587,461 1,600,000	1,900,000 926,461 800,000	1,900,000 661,000 800,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		76,900,774	65,061,799	207.50* 32,663,630	207.50* 32,398,169	11,838,975 -	15.39
07010130	STATE AND COMPLEX AREA ADMINISTRATION OPERATING	EDN300						
	GENERAL FUND OTHER FED. FUNDS		105,939,224 180,000	102,864,380 70,000	513.00* 51,432,190 35,000	513.00* 51,432,190 35,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		106,119,224	102,934,380	513.00* 51,467,190	513.00* 51,467,190	3,184,844 -	3.00
07010140	SCHOOL SUPPORT OPERATING	EDN400						
	GENERAL FUND		339,745,935	369,828,212	643.00* 184,914,106 726.50*	643.00* 184,914,106 726.50*		
	SPECIAL FUND		46,225,638	42,612,138	21,601,798 3.00*	21,010,340 3.00*		
	OTHER FED. FUNDS		71,319,756	70,908,077	35,396,556	35,511,521		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHA	NCE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
	REVOLVING FUND		13,022,625	18,045,250	4.00* 9,022,625	4.00* 9,022,625		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		470,313,954	501,393,677	1,376.50* 250,935,085	1,376.50* 250,458,592	31,079,723	6.60
	CAPITAL INVESTMENT SPECIAL FUND			9,600,000	4,800,000	4,800,000		
	TOTAL CAPITAL INVESTMENT COST			9,600,000	* 4,800,000	* 4,800,000	9,600,000	660.80
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		339,745,935	369,828,212	643.00* 184,914,106 726.50*	643.00* 184,914,106 726.50*		
	SPECIAL FUND		46,225,638	52,212,138	26,401,798 3.00*	25,810,340 3.00*		
	OTHER FED. FUNDS		71,319,756	70,908,077	35,396,556	35,511,521		
	REVOLVING FUND		13,022,625	18,045,250	4.00* 9,022,625	4.00* 9,022,625		
	TOTAL POSITIONS TOTAL COSTS		470,313,954	510,993,677	1,376.50* 255,735,085	1,376.50* 255,258,592	40,679,723	8.64
07010150	SCHOOL COMMUNITY SERVICES OPERATING	EDN500						
	GENERAL FUND SPECIAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER REVOLVING FUND		19,828,501 3,878,012 6,520,014 17,500,000 16,060,000	17,349,056 7,600,000 6,520,014 18,000,000 16,590,000	35.50* 8,674,528 3,800,000 3,260,007 9,000,000 8,295,000	35.50* 8,674,528 3,800,000 3,260,007 9,000,000 8,295,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		63,786,527	66,059,070	35.50* 33,029,535	35.50* 33,029,535	2,272,543	3.56
 07010160	CHARTER SCHOOLS OPERATING	EDN600						
	GENERAL FUND		76,583,346	120,092,562	60,046,281	60,046,281		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		76,583,346	120,092,562	* 60,046,281	* 60,046,281	43,509,216	56.81

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHANG	CE.
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	GE %
07010191	RETIREMENT BENEFITS PAYMENTS - DOE OPERATING	EDN941						
	GENERAL FUND		510,154,098	537,456,132	267,058,948	270,397,184		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		510,154,098	537,456,132	* 267,058,948	* 270,397,184	27,302,034	5.35
07010193	HEALTH PREMIUM PAYMENTS - DOE OPERATING	EDN943						
	GENERAL FUND		346,692,183	380,554,886	182,617,125	197,937,761		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		346,692,183	380,554,886	* 182,617,125	* 197,937,761	33,862,703	9.76
07010195	DEBT SERVICE PAYMENTS - DOE OPERATING	EDN915	7 COT 100 100 100 100 100 100 100 100 100 10					
	GENERAL FUND		463,508,974	399,788,826	194,793,118	204,995,708		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		463,508,974	399,788,826	* 194,793,118	* 204,995,708	63,720,148 -	13.74
07010197	RISK MANAGEMENT - DOE	EDN973						
	OPERATING GENERAL FUND			11,197,206	5,598,603	5,598,603		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST			11,197,206	* 5,598,603	* 5,598,603	11,197,206 -1,	,374.70
070103	PUBLIC LIBRARIES OPERATING	EDN407						
	GENERAL FUND		60,680,589	57,694,326	<i>555.55</i> * 28,847,163	555.55* 28,847,163		
	SPECIAL FUND OTHER FED. FUNDS		5,613,689 2,243,825	6,250,000 2,730,488	3,125,000 1,365,244	3,125,000 1,365,244		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		68,538,103	66,674,814	555.55* 33,337,407	555.55* 33,337,407	1,863,289 -	2.71
	CAPITAL INVESTMENT G.O. BONDS		24,825,000	6,000,000	3,000,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST		24,825,000	6,000,000	* 3,000,000	* 3,000,000	18,825,000 -	75.83

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	TBEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
					 555.55*	 555.55*		
	GENERAL FUND		60,680,589	57,694,326	28,847,163	28,847,163		
	SPECIAL FUND		5,613,689	6,250,000	3,125,000	3,125,000		
	G.O. BONDS		24,825,000	6,000,000	3,000,000	3,000,000		
	OTHER FED. FUNDS		2,243,825	2,730,488	1,365,244	1,365,244		
	TOTAL POSITIONS				555.55*	555.55*		
	TOTAL COSTS		93,363,103	72,674,814	36,337,407	36,337,407	20,688,289 -	22.15
110101	OFFICE OF THE GOVERNOR	G0V100	the tree film that their fall film tree fall four print and their said said said said said said said said					
	OPERATING				37.00*	27 000		
	GENERAL FUND		7,042,901	(7(0 00)		37.00*		
	PRIVATE CONTRIB.			6,768,324	3,384,162	3,384,162		
	INTERDEPT. TRANSFER		250,000 500,000					
	TOTAL OPERATING POSITIONS				37.00*	37.00*		
	TOTAL OPERATING COST		7,792,901	6,768,324	3,384,162	3,384,162	1,024,577 -	13.14
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000	2,000	1,000	1,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		2,000	2,000	1,000	1,000		
	TOTAL PROGRAM COSTS AND POSITIONS							
					.37.00*	37.00*		
	GENERAL FUND		7,042,901	6,768,324	3,384,162	3,384,162		
	G.O. BONDS		2,000	2,000	1,000	1,000		
	PRIVATE CONTRIB.		250,000					
	INTERDEPT. TRANSFER		500,000					
	TOTAL POSITIONS				37.00*	37.00*		
	TOTAL COSTS		7,794,901	6,770,324	3,385,162	3,385,162	1,024,577 -	13.14
	TOTAL COSTS		7,754,501	0,770,324	3,305,102	3,365,162	1,024,577	13.14
060301	PLANNING & DEV FOR HAMAIIAN HOMESTEADS	HHL602						
	OPERATING				*	*		
	GENERAL FUND		1,358,344					
					80.00*	80.00*		
	SPECIAL FUND		10,712,485	13,003,278	6,501,639	6,501,639		
	OTHER FED. FUNDS		16,744,777	19,202,782	9,601,391	9,601,391		
			,,	,,	51.00*	51.00*		
	TRUST FUNDS		7,518,868	7,641,110	3,820,555	3,820,555		

PROGRAM			PRECEDING * CURRENT BEINNIUM *			U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		36,334,474	39,847,170	131.00* 19,923,585	131.00* 19,923,585	3,512,696	9.66
	CAPITAL INVESTMENT							
	G.O. BONDS REVENUE BONDS		925,000 100,000,000	11,000,000	8,700,000	2,300,000		
	OTHER FED. FUNDS		200,000,000	30,000,000	15,000,000	15,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		100,925,000	41,000,000	23,700,000	17,300,000	59,925,000 -	59.37
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		1,358,344		*	*		
	JEHERRE TOND		1,000,044		80.00*	80.00*		
	SPECIAL FUND		10,712,485	13,003,278	6,501,639	6,501,639		
	G.O. BONDS		925,000	11,000,000	8,700,000	2,300,000		
	REVENUE BONDS		100,000,000					
	OTHER FED. FUNDS		16,744,777	49,202,782	24,601,391 51.00*	24,601,391 51.00*		
	TRUST FUNDS		7,518,868	7,641,110	3,820,555	3,820,555		
	TOTAL POSITIONS TOTAL COSTS		137,259,474	80,847,170	131.00* 43,623,585	131.00*	5((12 20)	41.00
	TOTAL GOOTS		131,237,414	30,547,170	43,023,565	37,223,585	56,412,304 -	41.09
060302	MGT & GEN SPPT FOR HAWAIIAN HOMESTEADS CURRENT LEASE PAYMENTS	HHL625						
	SPECIAL FUND		1,100,000	3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		1,100,000	3,440,000	1,720,000	1,720,000	2,340,000	212.72
	OPERATING							
	GENERAL FUND		694,529		*	*		
	JEHERRE I OND		074,527		38.00*	38.00*		
	SPECIAL FUND		8,274,663	10,096,306	5,048,153	5,048,153		
	TRUST FUNDS		4,228,415	5,361,204	26.00* 2,680,602	26.00* 2,680,602		
	TOTAL OPERATING POSITIONS				ć / 00m			
	TOTAL OPERATING POSITIONS		13,197,607	15,457,510	64.00* 7,728,755	64.00* 7,728,755	2,259,903	17.12
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		604 E20		*	*		
	GENERAL FUND		694,529		38.00*	38.00*		
	SPECIAL FUND		9,374,663	13,536,306	6,768,153	6,768,153		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	T BEINNI	I U M * BIENNIUM CHANG FY2010-11 AMOUNT +	NGE	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11		
	TRUST FUNDS		4,228,415	5,361,204	26.00* 2,680,602	26.00* 2,680,602		
	TOTAL POSITIONS TOTAL COSTS		14,297,607	18,897,510	64.00* 9,448,755	64.00* 9,448,755	4,599,903	32.17
020104	OFFICE OF COMMUNITY SERVICES OPERATING	HMS803						
	GENERAL FUND		8,933,477	5,991,030	3.00* 2,995,515 2.00*	3.00* 2,995,515 2.00*	•	
	OTHER FED. FUNDS INTERDEPT. TRANSFER		11,712,958 1,200,000	11,788,614	5,894,307	5,894,307		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		21,846,435	17,779,644	5.00* 8,889,822	5.00* 8,889,822	4,066,791 -	18.61
020106	VOCATIONAL REHABILITATION OPERATING	HMS802						NO 1977 WAY BEEN EAST STATE OF THE SECOND SE
	GENERAL FUND		8,170,085	7,600,928	27.13* 3,800,464 95.37*	27.13* 3,800,464 95.37*		
	OTHER FED. FUNDS REVOLVING FUND		26,725,046 2,660,400	28,535,964 2,660,400	14,267,982 1,330,200	14,267,982 1,330,200		ú
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		37,555,531	38,797,292	122.50* 19,398,646	122.50* 19,398,646	1,241,761	3.30
	CAPITAL INVESTMENT G.O. BONDS		250,000					
	TOTAL CAPITAL INVESTMENT COST		250,000		*	*	250,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS				27.40	67 46.		
	GENERAL FUND G.O. BONDS		8,170,085 250,000	7,600,928	27.13* 3,800,464	27.13* 3,800,464		
	OTHER FED. FUNDS REVOLVING FUND		26,725,046 2,660,400	28,535,964 2,660,400	95.37* 14,267,982 1,330,200	95.37* 14,267,982 1,330,200		
	TOTAL POSITIONS TOTAL COSTS		37,805,531	38,797,292	122.50* 19,398,646	122.50* 19,398,646	991,761	2.62

PROGRAM				* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
060101	CHILD PROTECTIVE SERVICES OPERATING	HMS301						
					287.43*	287.43*		
	GENERAL FUND		52,786,001	51,242,522	25,621,261	25,621,261		
2	SPECIAL FUND		1,060,000	1,235,174	617,587	617,587		
	OTHER FED. FUNDS		75 (15 001	70 000 004	247.07*	247.07*		
	OTHER FED. FUNDS		75,615,991	78,820,026	39,410,013	39,410,013		
	TOTAL OPERATING POSITIONS				534.50*	534.50*		
	TOTAL OPERATING COST		129,461,992	131,297,722	65,648,861	65,648,861	1,835,730	1.41
							_,,	
060102	GENERAL SUPPORT FOR CHILD CARE	HMS302						
000102	OPERATING	rim3302						
					26.57*	26.57*		
	GENERAL FUND		2,491,558	2,747,138	1,373,569	1,373,569		
**					17.43*	17.43*		
	OTHER FED. FUNDS		13,195,764	13,581,900	6,790,950	6,790,950		
	TOTAL OPERATING POSITIONS				44.00.			
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,687,322	16,329,038	44.00* 8,164,519	44.00* 8,164,519	(/1 71/	
	TOTAL OF ENATING COST		15,007,322	10,327,036	6,104,517	0,164,717	641,716	4.09
060103	CHILD PROTECTIVE SERVICES PAYMENTS	 HMS303						
	OPERATING	7						
	GENERAL FUND		86,632,026	83,632,026	41,816,013	41,816,013		
	OTHER FED. FUNDS		40,191,332	40,191,332	20,095,666	20,095,666		
	TOTAL OPERATING POSITIONS							
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		126,823,358	123,823,358	* 61,911,679	* 61,911,679	3 000 000	2.26
	TOTAL OF ENATING GOOT		120,023,330	123,023,356	01,711,077	61,711,677	3,000,000 -	2.36
060104	CASH SUPPORT FOR CHILD CARE	 HMS305						
	OPERATING	11110005						
	GENERAL FUND		44,823,622	38,423,622	19,211,811	19,211,811		
	OTHER FED. FUNDS		68,501,508	80,301,508	40,150,754	40,150,754		
	TOTAL ADEDITION DOCUMENTS							
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		112 205 100	110 705 100	*	*		
	TOTAL OFERATING COST		113,325,130	118,725,130	59,362,565	59,362,565	5,400,000	4.76
 06010501	IN-COMMUNITY YOUTH PROGRAMS							
00010201	OPERATING	LM9201						
	- and and				25.00*	25.00*		
	GENERAL FUND		15,119,881	15,182,234	7,591,117	7,591,117		
	OTHER FED. FUNDS		10,341,696	10,367,394	5,183,697	5,183,697		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	 NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		25,461,577	25,549,628	25.00* 12,774,814	25.00* 12,774,814	88,051	. 34
	CAPITAL INVESTMENT G.O. BONDS		614,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		614,000		•	•	614,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL TROOKAIT GOOTS AND TOUTTONS				25.00*	25.00*		
	GENERAL FUND G.O. BONDS		15,119,881 614,000	15,182,234	7,591,117	7,591,117		
	OTHER FED. FUNDS		10,341,696	10,367,394	5,183,697	5,183,697		
	TOTAL POSITIONS				25.00*	25.00*		
	TOTAL COSTS		26,075,577	25,549,628	12,774,814	12,774,814	525,949 -	2.01
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF	 HMS503						
	OPERATING				407.00	447 44		
	GENERAL FUND		20,694,580	21,110,168	127.00* 10,555,084	127.00* 10,555,084		
	INTERDEPT. TRANSFER		16,772	464	* 232	* 232		
	TOTAL OPERATING POSITIONS				127.00*	127.00*		
	TOTAL OPERATING COST		20,711,352	21,110,632	10,555,316	10,555,316	399,280	1.92
	CAPITAL INVESTMENT							
	G.O. BONDS		800,000	2,087,000	2,087,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		800,000	2,087,000	2,087,000		1,287,000	160.87
	TOTAL PROGRAM COSTS AND POSITIONS							
	OFNERAL FUND		00 (0) 500	01 110 1/2	127.00*	127.00*	•	
	GENERAL FUND G.O. BONDS		20,694,580 800,000	21,110,168 2,087,000	10,555,084 2,087,000	10,555,084		
	INTERDEPT. TRANSFER		16,772	464	* 232	* 232		
			,					
	TOTAL POSITIONS TOTAL COSTS		21,511,352	23,197,632	127.00* 12,642,316	127.00* 10,555,316	1,686,280	7.83

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	NT BEINNI	U M *	BIENNIUM CHANGE	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %	
060107	ADULT AND COMMUNITY CARE SERVICES OPERATING	HMS601		-				
	GENERAL FUND		21,904,310	13,590,792	77.08* 6,795,396 5.42*	77.08* 6,795,396 5.42*		
	OTHER FED. FUNDS PRIVATE CONTRIB. INTERDEPT. TRANSFER		11,288,602 20,000 560,212	10,031,528 20,000 560,212	5,015,764 10,000 280,106	5,015,764 10,000 280,106		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		33,773,124	24,202,532	82.50* 12,101,266	82.50* 12,101,266	9,570,592 - 28.33	
	CAPITAL INVESTMENT G.O. BONDS		2,448,000					
	TOTAL CAPITAL INVESTMENT COST		2,448,000		*	*	2,448,000 - 100.00	
	TOTAL PROGRAM COSTS AND POSITIONS							
• • • • • • • • • • • • • • • • • • • •	GENERAL FUND G.O. BONDS		21,904,310 2,448,000	13,590,792	77.08* 6,795,396	77.08* 6,795,396		
	OTHER FED. FUNDS PRIVATE CONTRIB. INTERDEPT. TRANSFER		11,288,602 20,000 560,212	10,031,528 20,000 560,212	5.42* 5,015,764 10,000 280,106	5.42* 5,015,764 10,000 280,106		
	TOTAL POSITIONS TOTAL COSTS		36,221,124	24,202,532	82.50* 12,101,266	82.50* 12,101,266	12,018,592 - 33.18	
06020104	FEDERAL ASSISTANCE PAYMENTS OPERATING	HMS206						
	OTHER FED. FUNDS		4,071,612	10,000,000	5,000,000	5,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,071,612	10,000,000	* 5,000,000	* 5,000,000	5,928,388 145.60	
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICI OPERATING	HMS211						
	GENERAL FUND OTHER FED. FUNDS		76,364,568 82,000,000	51,056,970 88,000,000	25,528,485 44,000,000	25,528,485 44,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		158,364,568	139,056,970	* 69,528,485	* 69,528,485	19,307,598 - 12.19	

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 yr total Fy2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE AMOUNT + %
06020107	CASH SUPPORT FOR AGED, BLIND, DISABLED I OPERATING	HMS212		940 Mil Mil No. (400 Mil			
	GENERAL FUND		62,110,608	50,637,072	25,318,536	25,318,536	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		62,110,608	50,637,072	* 25,318,536	* 25,318,536	11,473,536 - 18.47
06020201	RENTAL HOUSING SERVICES OPERATING	HMS220					
	GENERAL FUND		15,233,480	8,829,112	* 4,414,556 171.00*	* 4,414,556 171.00*	
	OTHER FED. FUNDS		87,738,940	66,633,596	33,316,798 13.00*	33,316,798 13.00*	
	REVOLVING FUND	1 2 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,984,646	7,725,838	3,862,919	3,862,919	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		110,957,066	83,188,546	184.00* 41,594,273	184.00* 41,594,273	27,768,520 - 25.02
	CAPITAL INVESTMENT G.O. BONDS		41,410,000	17,913,000	7,913,000	10,000,000	
	TOTAL CAPITAL INVESTMENT COST		41,410,000	17,913,000	* 7,913,000	* 10,000,000	23,497,000 - 56.74
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND G.O. BONDS		15,233,480 41,410,000	8,829,112 17,913,000	* 4,414,556 7,913,000	* 4,414,556 10,000,000	
	OTHER FED. FUNDS		87,738,940	66,633,596	171.00* 33,316,798 13.00*	171.00* 33,316,798 13.00*	
	REVOLVING FUND		7,984,646	7,725,838	3,862,919	3,862,919	
	TOTAL POSITIONS TOTAL COSTS		152,367,066	101,101,546	184.00* 49,507,273	184.00* 51,594,273	51,265,520 - 33.64
06020203	TEACHER HOUSING OPERATING	HMS807					
	REVOLVING FUND		322,625				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		322,625		*	*	322,625 - 100.00

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	. %
06020206	HPHA ADMINISTRATION OPERATING	HMS229						
	OTHER FED. FUNDS		21,741,558	69,652,190	71.00* 34,826,095 17.00*	71.00* 34,826,095 17.00*		
	REVOLVING FUND		3,090,726	5,163,590	2,581,795	2,581,795		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		24,832,284	74,815,780	88.00* 37,407,890	88.00* 37,407,890	49,983,496	201.28
06020208	PRIVATE HOUSING DEV & OWNERSHIP OPERATING	HMS225						***************************************
	OTHER FED. FUNDS		2,843,027		*	*		
	REVOLVING FUND		11,298,040		*	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		14,141,067		*	*	14,141,067 -	100.00
06020213	RENTAL ASSISTANCE SERVICES OPERATING	HMS222						
	GENERAL FUND		2,465,995	2,197,432	1.25* 1,098,716 16.75*	1.25* 1,098,716 16.75*		
	OTHER FED. FUNDS		51,126,783	51,639,882	25,819,941	25,819,941		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		53,592,778	53,837,314	18.00* 26,918,657	18.00* 26,918,657	244,536	. 45
06020215	HOMELESS SERVICES OPERATING	HMS224						
	GENERAL FUND OTHER FED. FUNDS		25,388,306 2,738,216	28,296,414 2,738,216	5.00* 14,148,207 1,369,108	5.00* 14,148,207 1,369,108		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		28,126,522	31,034,630	5.00* 15,517,315	5.00* 15,517,315	2,908,108	10.33
	CAPITAL INVESTMENT G.O. BONDS		2,304,000					
	TOTAL CAPITAL INVESTMENT COST		2,304,000		*	*	2,304,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							

PROGRAM			PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
	GENERAL FUND G.O. BONDS		25,388,306 2,304,000	28,296,414	5.00* 14,148,207	5.00* 14,148,207		
	OTHER FED. FUNDS		2,738,216	2,738,216	1,369,108	1,369,108		
	TOTAL POSITIONS TOTAL COSTS		30,430,522	31,034,630	5.00* 15,517,315	5.00* 15,517,315	604,108	1.98
06020304	COMMUNITY-BASED RESIDENTIAL SUPPORT OPERATING	HMS605						
	GENERAL FUND		34,107,790	34,250,790	17,125,395	17,125,395		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		34,107,790	34,250,790	* 17,125,395	* 17,125,395	143,000	.41
06020305	HEALTH CARE PAYMENTS OPERATING	HMS401						
	GENERAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER		977,322,195 1,366,756,985 88,819,126	1,121,693,632 1,374,157,306 88,819,126	545,263,316 687,078,653 44,409,563	576,430,316 687,078,653 44,409,563		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,432,898,306	2,584,670,064	* 1,276,751,532	* 1,307,918,532	151,771,758	6.23
 06020401	CASE MANAGEMENT FOR SELF-SUFFICIENCY OPERATING	HMS236						
	GENERAL FUND		28,682,811	31,182,580	348.23* 15,591,290	348.23* 15,591,290		
	OTHER FED. FUNDS		35,423,935	39,688,018	281.77* 19,844,009	281.77* 19,844,009		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		64,106,746	70,870,598	630.00* 35,435,299	630.00* 35,435,299	6,763,852	10.55
 06020402	DISABILITY DETERMINATION OPERATING	HMS238						
	OTHER FED. FUNDS		11,239,055	12,083,334	45.00* 6,041,667	45.00* 6,041,667		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,239,055	12,083,334	45.00* 6,041,667	45.00* 6,041,667	844,279	7.51

PROGRAM			PRECEDING	* CURREN	T BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
060205	EMPLOYMENT AND TRAINING OPERATING	HMS237				'' 		
	GENERAL FUND		982,428	982,428	491,214	491,214		
	OTHER FED. FUNDS		2,395,082	2,395,082	1,197,541	1,197,541		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		3,377,510	3,377,510	1,688,755	1,688,755		
060404	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS OPERATING	HMS902						
					150.74*	150.74*		
	GENERAL FUND		20,229,080	21,754,104	10,877,052	10,877,052		
					146.26*	146.26*		
	OTHER FED. FUNDS		37,064,191	42,245,858	21,122,929	21,122,929		
	TOTAL OPERATING POSITIONS				297.00*	297.00*		
	TOTAL OPERATING COST		57,293,271	63,999,962	31,999,981	31,999,981	6,706,691	11.70
060405	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICE OPERATING	HMS903					· · · · · · · · · · · · · · · · · · ·	
	GENERAL FUND		20,865,069	28,978,146	60.84* 14,489,073 60.16*	60.84* 14,489,073 60.16*		
	OTHER FED. FUNDS		114,138,087	110,429,292	55,214,646	55,214,646		
	TOTAL OPERATING POSITIONS				121.00*	121.00*		
	TOTAL OPERATING COST		135,003,156	139,407,438	69,703,719	69,703,719	4,404,282	3.26
 060406	GENERAL ADMINISTRATION (DHS) OPERATING	HMS904						
					171.34*	171.34*		
	GENERAL FUND		14,150,002	18,517,200	9,258,600	9,258,600		
	OTHER FED. FUNDS		2,992,599	2,979,036	15.66* 1,489,518	15.66* 1,489,518		
			-,,	-,,-				
	TOTAL OPERATING POSITIONS				187.00*	187.00*		
	TOTAL OPERATING COST		17,142,601	21,496,236	10,748,118	10,748,118	4,353,635	25.39

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +
060407	GENERAL SUPPORT FOR SOCIAL SERVICES OPERATING	HMS901					
	GENERAL FUND		6,032,760	4,518,604	17.56* 2,259,302	17.56* 2,259,302	
	OTHER FED. FUNDS		4,783,961	3,743,078	10.44* 1,871,539	10.44* 1,871,539	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		10,816,721	8,261,682	28.00* 4,130,841	28.00* 4,130,841	2,555,039 - 23
	CAPITAL INVESTMENT G.O. BONDS		750,000				
	TOTAL CAPITAL INVESTMENT COST		750,000		*	*	750,000 - 100
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND G.O. BONDS		6,032,760 750,000	4,518,604	17.56* 2,259,302	17.56* 2,259,302	
	OTHER FED. FUNDS		4,783,961	3,743,078	10.44* 1,871,539	10.44* 1,871,539	
	TOTAL POSITIONS TOTAL COSTS		11,566,721	8,261,682	28.00* 4,130,841	28.00* 4,130,841	3,305,039 - 28.
100304	COMMISSION ON THE STATUS OF WOMEN OPERATING	HMS888					
	GENERAL FUND		366,135	333,426	1.00* 166,713	1.00* 166,713	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		366,135	333,426	1.00* 166,713	1.00* 166,713	32,709 - 8.
11030501	WORKFORCE ATTR, SELECT, CLASS & EFFECT OPERATING	HRD102					
	GENERAL FUND		28,314,435	28,214,268	99.00* 14,107,134	99.00*	
	SPECIAL FUND		1,044,951	1,400,000	700,000	14,107,134 700,000	
	INTERDEPT. TRANSFER		5,127,162	9,772,562	4,886,281	4,886,281	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		34,486,548	39,386,830	99.00* 19,693,415	99.00* 19,693,415	4,900,282 14.

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE!	NT BEINNI	U M *	BIENNIUM CHAN	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	**************************************
11030502	SUPPORTING SERVICES - HUMAN RESOURCES DE OPERATING	HRD191						
	GENERAL FUND		3,069,308	3,102,954	13.00* 1,551,477	13.00* 1,551,477		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,069,308	3,102,954	13.00* 1,551,477	13.00* 1,551,477	33,646	1.09
040101	ENVIRONMENTAL MANAGEMENT OPERATING	HTH840						
	GENERAL FUND		6,965,445	7,259,072	57.00* 3,629,536 60.00*	57.00* 3,629,536 60.00*		
	SPECIAL FUND		159,602,519	161,232,742	80,616,371 45.80*	80,616,371 45.80*		
	OTHER FED. FUNDS		17,479,438	17,617,720	8,808,860 55.20*	8,808,860 <i>5</i> 5.20*		
	REVOLVING FUND		329,145,642	330,209,904	165,104,952	165,104,952		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		513,193,044	516,319,438	218.00* 258,159,719	218.00* 258,159,719	3,126,394	.60
	CAPITAL INVESTMENT		* 1. *					
	G.O. BONDS OTHER FED. FUNDS		5,992,000 29,953,000	5,350,000 26,740,000	2,675,000 13,370,000	2,675,000 13,370,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		35,945,000	32,090,000	16,045,000	16,045,000	3,855,000 -	10.72
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		6,965,445	7,259,072	57.00* 3,629,536 60.00*	57.00* 3,629,536 60.00*		
	SPECIAL FUND		159,602,519	161,232,742	80,616,371	80,616,371		
	G.O. BONDS		5,992,000	5,350,000	2,675,000 45.80*	2,675,000 45.80*		
	OTHER FED. FUNDS		47,432,438	44,357,720	22,178,860 55.20*	22,178,860 55.20*		
	REVOLVING FUND		329,145,642	330,209,904	165,104,952	165,104,952		
	TOTAL POSITIONS TOTAL COSTS		549,138,044	548,409,438	218.00* 274,204,719	218.00* 274,204,719	728,606 -	.13

PROGRAM			. KLOLDING	* CURREN	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL OPERATING	нтн850						
	GENERAL FUND		639,852	686,178	5.00* 343,089	5.00* 343,089		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		639,852	686,178	5.00* 343,089	5.00* 343,089	46,326	7.24
040303	ENVIRONMENTAL HEALTH ADMINISTRATION OPERATING	HTH849	· · ·					
	GENERAL FUND		1,939,864	2,294,672	15.00* 1,147,336 .50*	15.00* 1,147,336 .50*		
	SPECIAL FUND		99,750	99,750	49,875 14.50*	49,875 14.50*		
	OTHER FED. FUNDS		6,238,948	6,402,628	3,201,314 14.00*	3,201,314 14.00*		
	REVOLVING FUND		6,625,326	6,914,556	3,457,278	3,457,278		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		14,903,888	15,711,606	44.00* 7,855,803	44.00* 7,855,803	807,718	5.41
05010101	COMMUNICABLE DISEASE SERVICES OPERATING	HTH100	·					
	GENERAL FUND		28,226,645	32,883,350	137.60* 16,441,675 50.90*	137.60* 16,441,675 50.90*		
	OTHER FED. FUNDS		15,847,654	42,286,887	21,142,456	21,144,431		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		44,074,299	75,170,237	188.50* 37,584,131	188.50* 37,586,106	31,095,938	70.55
	CAPITAL INVESTMENT G.O. BONDS		1,510,000					
	TOTAL CAPITAL INVESTMENT COST		1,510,000		*	*	1,510,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND G.O. BONDS		28,226,645 1,510,000	32,883,350	137.60* 16,441,675	137.60* 16,441,675		
	OTHER FED. FUNDS		15,847,654	42,286,887	50.90* 21,142,456	50.90* 21,144,431		

PROGRAM		DD00D444	PRECEDING	* CURREN	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAI	
	TOTAL POSITIONS TOTAL COSTS		45,584,299	75,170,237	188.50* 37,584,131	188.50* 37,586,106	29,585,938	64.90
05010102	DISEASE OUTBREAK CONTROL OPERATING	HTH131						
	GENERAL FUND		3,327,954		*	*		
	OTHER FED. FUNDS		25,568,921		*	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		28,896,875		*	*	28,896,875 -	100.00
050102	DENTAL DISEASES OPERATING	HTH141				·		
	GENERAL FUND		3,486,768		*	*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,486,768		*	*	3,486,768 -	100.00
050103	EMERGENCY MEDICAL SVCS & INJURY PREV SYS OPERATING	HTH730						
	GENERAL FUND SPECIAL FUND		122,640,889 19,781,813	124,374,258 30,057,690	16.00* 62,187,129 14,478,880	16.00* 62,187,129 15,578,810		
	OTHER FED. FUNDS		2,537,044	2,537,044	3.00* 1,268,522	3.00* 1,268,522		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		144,959,746	156,968,992	19.00* 77,934,531	19.00* 79,034,461	12,009,246	8.28
050104	DEVELOPMENTAL DISABILITIES OPERATING	HTH501						<u> </u>
	GENERAL FUND		138,201,825	142,089,520	236.75* 71,044,760 3.00*	236.75* 71,044,760 3.00*		
	SPECIAL FUND INTERDEPT. TRANSFER		2,050,662 124,382,908	2,093,634 128,529,552	1,046,817 64,264,776	1,046,817 64,264,776		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		264,635,395	272,712,706	239.75* 136,356,353	239.75* 136,356,353	8,077,311	3.05

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHANG	F.
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	,E %
050105	FAMILY HEALTH OPERATING	HTH560		- THE COLUMN TWO AND THE COLUMN TWO	na cana (1860) 1960 (1960) 1960 (1960) 1960 (1960) 1960 (1960) 1960 (1960) 1960 (1960) 1960 (1960) 1960 (1960)			
	GENERAL FUND		90,372,442	56,026,656	176.75* 28,013,328 9.50*	176.75* 28,013,328 9.50*		
	SPECIAL FUND		14,487,198	26,375,956	13,187,978 182.50*	13,187,978 182.50*		
	OTHER FED. FUNDS		84,046,492	92,037,170	46,018,585 .50*	46,018,585 .50*		
	INTERDEPT. TRANSFER		4,687,478	6,279,814	3,139,907	3,139,907		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		193,593,610	180,719,596	369.25* 90,359,798	369.25* 90,359,798	12,874,014 -	6.65
	CAPITAL INVESTMENT G.O. BONDS		400,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		400,000				400,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS				176.75*	176.75*		
	GENERAL FUND		90,372,442	56,026,656	28,013,328 9.50*	28,013,328 9.50*		
	SPECIAL FUND G.O. BONDS		14,487,198 400,000	26,375,956	13,187,978	13,187,978		
	OTHER FED. FUNDS		84,046,492	92,037,170	182.50* 46,018,585 .50*	182.50* 46,018,585 .50*		
	INTERDEPT. TRANSFER		4,687,478	6,279,814	3,139,907	3,139,907		
	TOTAL POSITIONS TOTAL COSTS		193,993,610	180,719,596	369.25* 90,359,798	369.25* 90,359,798	13,274,014 -	6.84
05010601	COMMUNITY HEALTH SERVICES OPERATING	HTH580						
	GENERAL FUND SPECIAL FUND		27,219,616 221,440	32,334,574 221,440	231.00* 16,167,287 110,720	231.00* 16,167,287 110,720		
	OTHER FED. FUNDS INTERDEPT. TRANSFER		7,643,646 2,940,074	660,226 2,516,452	* 330,113 1,258,226	330,113 1,258,226		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		38,024,776	35,732,692	231.00* 17,866,346	231.00* 17,866,346	2,292,084 -	6.02
	CAPITAL INVESTMENT G.O. BONDS		250,000					

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE Amount + %
	TOTAL CAPITAL INVESTMENT COST		250,000		*	*	050 000 400 0
	TOTAL CAPITAL INVESTMENT COST		250,000				250,000 - 100.0
	TOTAL PROGRAM COSTS AND POSITIONS						
					231.00*	231.00*	
	GENERAL FUND		27,219,616	32,334,574	16,167,287	16,167,287	
	SPECIAL FUND		221,440	221,440	110,720	110,720	
	G.O. BONDS		250,000		*	*	
	OTHER FED. FUNDS		7,643,646	660,226	330,113	330,113	
	INTERDEPT. TRANSFER		2,940,074	2,516,452	1,258,226	1,258,226	
			_,,,,,,,,,	-,,,,,,,	-,-50,0	1,150,220	
	TOTAL POSITIONS				231.00*	231.00*	
	TOTAL COSTS		38,274,776	35,732,692	17,866,346	17,866,346	2,542,084 - 6.6
	TORAGO CETT FUEUE						
05010602	TOBACCO SETTLEMENT OPERATING	HTH590					
					37.00*	37.00*	
	SPECIAL FUND		107,694,532	114,152,764	57,076,382	57,076,382	
	OTHER FED. FUNDS			7 (12 (16	11.00*	11.00*	
	INTERDEPT. TRANSFER		8,100,000	7,643,646 9,973,622	3,821,823 4,986,811	3,821,823 4,986,811	
			-,,	2,7.0,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,700,011	
	TOTAL OPERATING POSITIONS				48.00*	48.00*	
	TOTAL OPERATING COST		115,794,532	131,770,032	65,885,016	65,885,016	15,975,500 13.79
 050107	HEALTH RESOURCES ADMINISTRATION	HTH595					
	OPERATING						
					2.00*	2.00*	
	GENERAL FUND		1,304,712	669,810	334,905	334,905	
	TOTAL OPERATING POSITIONS				2.00*	2.00*	
	TOTAL OPERATING COST		1,304,712	669,810	334,905	334,905	634,902 - 48.66
	CAPITAL INVESTMENT						
	G.O. BONDS		7,275,000				
	C.C. BONDS		1,215,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		7,275,000				7,275,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		1,304,712	669,810	2.00* 334,905	2.00* 334,905	

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	NT BEINNI	U M *	BIENNIUM CHAN	ICE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	NGE %
	TOTAL POSITIONS TOTAL COSTS	-	8,579,712	669,810	2.00* 334,905	2.00* 334,905	7,909,902 -	92.19
050201	HAMAII HEALTH SYSTEMS CORPORATION CURRENT LEASE PAYMENTS	HTH210						
	SPECIAL FUND		22,084,000	25,115,000	12,621,000	12,494,000		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		22,084,000	25,115,000	* 12,621,000	* 12,494,000	3,031,000	13.72
	OPERATING GENERAL FUND		107,235,193	164,921,788	82,460,894	82,460,894		
	SPECIAL FUND	*	761,030,000	933,121,212	2,836.25* 457,990,106	2,836.25* 475,131,106		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		868,265,193	1,098,043,000	2,836.25* 540,451,000	2,836.25* 557,592,000	229,777,807	26.46
	CAPITAL INVESTMENT G.O. BONDS	enganisa di Kabupatèn Bandara Kabupatèn	6,754,000	20,000,000	10,000,000	10,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		6,754,000	20,000,000	10,000,000	10,000,000	13,246,000	196.12
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND		107,235,193	164,921,788	82,460,894 2,836.25*	82,460,894 2,836.25*		
	SPECIAL FUND G.O. BONDS		783,114,000 6,754,000	958,236,212 20,000,000	470,611,106 10,000,000	487,625,106 10,000,000		
	TOTAL POSITIONS TOTAL COSTS	*	897,103,193	1,143,158,000	2,836.25* 563,072,000	2,836.25* 580,086,000	246,054,807	27.42
050202	KAHUKU HOSPITAL OPERATING	HTH211						
	GENERAL FUND		3,000,000	3,000,000	1,500,000	1,500,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,000,000	3,000,000	* 1,500,000	* 1,500,000		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHANGE		
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	GE %	
050301	ADULT MENTAL HEALTH - OUTPATIENT OPERATING	HTH420							
			<u> </u>		198.50*	198.50*			
	GENERAL FUND		155,808,106	165,371,894	82,685,947	82,685,947			
	SPECIAL FUND		47,215,962	49,665,962	24,832,981	24,832,981			
	OTHER FED. FUNDS		3,286,060	3,264,460	1,632,230	1,632,230			
	TOTAL OPERATING POSITIONS				198.50*	198.50*			
	TOTAL OPERATING COST		206,310,128	218,302,316	109,151,158	109,151,158	11,992,188	5.81	
050302	ADULT MENTAL HEALTH - INPATIENT CURRENT LEASE PAYMENTS	HTH430							
	GENERAL FUND		218,112	218,112	109,056	109,056			
	TOTAL CURR LEASE PMT POSITIONS	. •			*	*			
	TOTAL CURR LEASE PMT COST		218,112	218,112	109,056	109,056			
			,	,					
	OPERATING				(00.00.				
	GENERAL FUND		107,784,497	111,868,996	639.00* 55,934,498	639.00* 55,934,498			
	GENERAL TOND		107,704,477	111,000,990	99,734,476	22,734,476			
	TOTAL OPERATING POSITIONS				639.00*	639.00*			
	TOTAL OPERATING COST		107,784,497	111,868,996	55,934,498	55,934,498	4,084,499	3.78	
	CAPITAL INVESTMENT								
	G.O. BONDS		6,325,000	6,033,000	2,071,000	3,962,000			
	-		0,323,000	0,033,000	2,011,000	3,702,000			
					*	*			
	TOTAL CAPITAL INVESTMENT COST		6,325,000	6,033,000	2,071,000	3,962,000	292,000 -	4.61	
	TOTAL PROGRAM COSTS AND POSITIONS								
	TOTAL PROGRAM COSTS AND POSITIONS		•		639.00*	639.00*			
	GENERAL FUND		108,002,609	112,087,108	56,043,554	56,043,554			
	G.O. BONDS	*	6,325,000	6,033,000	2,071,000	3,962,000			
	TOTAL POSITIONS		11/ 007 (00	110 100 100	639.00*	639.00*			
	TOTAL COSTS	**	114,327,609	118,120,108	58,114,554	60,005,554	3,792,499	3.31	
	ALCOHOL & DRUG ARUSE								
050303	ALCOHOL & DRUG ABUSE OPERATING	HTH440							
					22.00*	22.00*			
	GENERAL FUND		39,397,050	38,155,516	18,752,758	19,402,758			
	SPECIAL FUND		600,000	2,150,000	1,400,000	750,000			
					6.00*	6.00*			
	OTHER FED. FUNDS		24,469,734	27,219,734	13,609,867	13,609,867			

PROGRAM		DDOCDAM	PRECEDING	* CURREN	T BEINNI	U M *	DATEMPTING CO.	NOF
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		64,466,784	67,525,250	28.00* 33,762,625	28.00* 33,762,625	3,058,466	4.74
	CAPITAL INVESTMENT G.O. BONDS		675,000					
	TOTAL CAPITAL INVESTMENT COST		675,000		*	*	675,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND SPECIAL FUND G.O. BONDS		39,397,050 600,000 675,000	38,155,516 2,150,000	22.00* 18,752,758 1,400,000	22.00* 19,402,758 750,000		
	OTHER FED. FUNDS		24,469,734	27,219,734	6.00* 13,609,867	6.00* 13,609,867		
	TOTAL POSITIONS TOTAL COSTS		65,141,784	67,525,250	28.00* 33,762,625	28.00* 33,762,625	2,383,466	3.65
050304	CHILD & ADOLESCENT MENTAL HEALTH OPERATING	HTH460						
	GENERAL FUND		89,166,950	89,959,864	193.50* 44,979,932 17.00*	193.50* 44,979,932 17.00*		
	SPECIAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER		40,534,243 5,123,996 2,260,313	37,541,438 5,136,038 4,554,412	17.00* 18,770,719 2,568,019 2,277,206	17.00* 18,770,719 2,568,019 2,277,206		-
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		137,085,502	137,191,752	210.50* 68,595,876	210.50* 68,595,876	106,250	.07
050305	BEHAYIORAL HEALTH ADMINISTRATION OPERATING	HTH495						
	GENERAL FUND OTHER FED. FUNDS		13,127,269 7,389,998	15,094,366 7,114,726	66.50* 7,547,183 3,557,363	66.50* 7,547,183 3,557,363		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		20,517,267	22,209,092	66.50* 11,104,546	66.50* 11,104,546	1,691,825	8.24

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT +	<u></u> %
050401	ENVIRONMENTAL HEALTH SERVICES OPERATING	HTH610			· · · · · · · · · · · · · · · · · · ·			
	GENERAL FUND		14,527,781	14,388,288	139.00* 7,194,144 8.00*	139.00* 7,194,144 8.00*		
	SPECIAL FUND		1,983,706	2,053,818	1,026,909 6.00*	1,026,909 6.00*		
	OTHER FED. FUNDS		1,189,364	1,189,364	594,682 2.00*	594,682 2.00*		
	INTERDEPT. TRANSFER		196,868	214, 152	107,076	107,076		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		17,897,719	17,845,622	155.00* 8,922,811	155.00* 8,922,811	52,097 -	. 29
050402	STATE LABORATORY SERVICES OPERATING	HTH710				· · · · · · · · · · · · · · · · · · ·		
			, ,		87.00*	87.00*		
	GENERAL FUND OTHER FED. FUNDS		14,565,044 483,333	13,711,746 966,666	6,855,873 483,333	6,855,873 483,333		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		15,048,377	14,678,412	87.00* 7,339,206	87.00* 7,339,206	369,965 -	2.45
050403	HEALTH CARE ASSURANCE OPERATING	HTH720						
					21.70*	21.70*		
	GENERAL FUND SPECIAL FUND		3,116,095 812,000	3,355,360 812,000	1,677,680 406,000	1,677,680 406,000		
	SI ECIAL TOND		012,000	012,000	18.10*	18.10*		
	OTHER FED. FUNDS		3,215,467	3,321,930	1,662,415	1,659,515		
	INTERDEPT. TRANSFER		1,763,592	1,795,808	897,904	897,904		
	TOTAL OPERATING POSITIONS				39.80*	39.80*		
	TOTAL OPERATING COST		8,907,154	9,285,098	4,643,999	4,641,099	377,944	4.24
050501	STATE HEALTH PLANNING & DEVELOPMENT AGEN OPERATING	HTH906						
					8.00*	8.00*		
	GENERAL FUND SPECIAL FUND		1,454,236 692,000	1,113,282 228,000	556,641 114,000	556,641 114,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,146,236	1,341,282	8.00* 670,641	8.00* 670,641	804,954 -	37.50

PROGRAM				* CURREN	T BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
050502	HEALTH STATUS MONITORING OPERATING	HTH760						
			1 (11 11 1		34.00*	34.00*		
	GENERAL FUND		3,177,059	3,353,642	1,676,821	1,676,821		
	SPECIAL FUND		989,145	981,054	490,527	490,527		
	OTHER FED. FUNDS		794,428	794,428	6.00* 397,214	6.00* 397,214		
	TOTAL OPERATING POSITIONS				40.00*	40.00*		
	TOTAL OPERATING COST		4,960,632	5,129,124	2,564,562	2,564,562	168,492	3.39
050503	DEVELOPMENTAL DISABILITIES COUNCIL OPERATING	HTH905						
					1.50*	1.50*		
	GENERAL FUND		392,686	453,488	226,744	226,744		
					6.50*	6.50*		
	OTHER FED. FUNDS		924,630	924,630	462,315	462,315		
	TOTAL OPERATING POSITIONS				8.00*	8.00*		
	TOTAL OPERATING COST		1,317,316	1,378,118	689,059	689,059	60,802	4.61
 050504	GENERAL ADMINISTRATION	HTH907						
	OPERATING							
	CENERAL FUND		10 004 000	47 (05 000	123.50*	123.50*		
	GENERAL FUND OTHER FED. FUNDS		13,996,838	17,485,030	8,742,515	8,742,515		
	OTHER FED. FUNDS		2,609,818	2,609,818	1,304,909	1,304,909		
	TOTAL OPERATING POSITIONS				123.50*	123.50*		
	TOTAL OPERATING COST		16,606,656	20,094,848	10,047,424	10,047,424	3,488,192	21.00
	CAPITAL INVESTMENT					* · · · · · · · · · · · · · · · · · · ·		
	G.O. BONDS		16,097,000	13,967,000	7,929,000	6,038,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		16,097,000	13,967,000	7,929,000	6,038,000	2,130,000 -	13.23
	TOTAL PROGRAM COSTS AND POSITIONS							
					123.50*	123.50*		
	GENERAL FUND		13,996,838	17,485,030	8,742,515	8,742,515		
	G.O. BONDS		16,097,000	13,967,000	7,929,000	6,038,000		
	OTHER FED. FUNDS		2,609,818	2,609,818	1,304,909	1,304,909		
	TOTAL POSITIONS				123.50*	123.50*		4
	TOTAL COSTS		32,703,656	34,061,848	17,976,424	16,085,424	1,358,192	4.15

PROGRAM		. <u> </u>		* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAP AMOUNT +	NGE %
060402	EXECUTIVE OFFICE ON AGING OPERATING	HTH904						
	GENERAL FUND		12,489,766	12,125,496	3.74* 6,062,748 8.01*	3.74* 6,062,748 8.01*		
	OTHER FED. FUNDS		14,887,440	14,887,440	7,443,720	7,443,720		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		27,377,206	27,012,936	11.75* 13,506,468	11.75* 13,506,468	364,270 -	1.33
	CAPITAL INVESTMENT G.O. BONDS	•	1,050,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		1,050,000				1,050,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS				3.74*	3.74*		
	GENERAL FUND G.O. BONDS		12,489,766 1,050,000	12,125,496	6,062,748	6,062,748		
	OTHER FED. FINDS		14 997 440	14 997 440	8.01*	8.01*		
	OTHER FED. FUNDS		14,887,440	14,887,440	7,443,720	7,443,720		
	TOTAL POSITIONS TOTAL COSTS		28,427,206	27,012,936	11.75* 13,506,468	11.75* 13,506,468	1,414,270 -	4.97
060403	DISABILITY & COMMUNICATIONS ACCESS BOARD OPERATING	HTH520						
	GENERAL FUND		2,714,936	2,882,632	5.00* 1,441,316	5.00* 1,441,316		
	SPECIAL FUND		20,000	20,000	10,000	10,000		
	INTERDEPT. TRANSFER		409 624	409 624	2.00*	2.00*		
	INTERDEFT: TRANSFER		409,624	409,624	204,812	204,812		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,144,560	3,312,256	7.00* 1,656,128	7.00* 1,656,128	167,696	5.33
020101	WORKFORCE DEVELOPMENT PROGRAM OPERATING	LBR111						
	CENEDAL EUND		E40 114	257 110	3.30*	3.30*		
	GENERAL FUND SPECIAL FUND		560,114 13,612,032	357,110 13,668,046	178,555 6,834,023 119.20*	178,555 6,834,023 119.20*		
	OTHER FED. FUNDS INTERDEPT. TRANSFER		99,303,144 7,220,426	100,776,510 7,318,210	50,388,255 3,659,105	50,388,255 3,659,105		

PROGRAM				IT BEINNI	U M *	BTENNITH 01111		
STRUCTURE NUMBER	DESCRIPTION	ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		120,695,716	122,119,876	122.50* 61,059,938	122.50* 61,059,938	1,424,160	1.17
020102	WORKFORCE DEVELOPMENT COUNCIL OPERATING	LBR135						
	GENERAL FUND OTHER FED. FUNDS		376,714 894,818	287,508 918,472	3.00* 143,754 459,236	3.00* 143,754 459,236		e .
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,271,532	1,205,980	3.00* 602,990	3.00* 602,990	65,552 -	5.15
020103	UNEMPLOYMENT INSURANCE PROGRAM OPERATING	LBR171						
	SPECIAL FUND		333,253,300	722,053,300	361,026,650 207.50*	361,026,650 207.50*		
	OTHER FED. FUNDS		29,599,350	31,397,702	15,698,851	15,698,851		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		362,852,650	753,451,002	207.50* 376,725,501	207.50* 376,725,501	390,598,352	107.64
020105	HI CAREER (KOKUA) INFORMATION DELIVERY S OPERATING	LBR905						
	GENERAL FUND OTHER FED. FUNDS		861,996 320,100	707,966 339,104	353,983 169,552	353,983 169,552		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,182,096	1,047,070	* 523,535	* 523,535	135,026 -	11.42
020201	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM OPERATING	LBR143						
	GENERAL FUND		4,204,998	2,955,010	27.00* 1,477,505 25.50*	27.00* 1,477,505 25.50*		
	OTHER FED. FUNDS REVOLVING FUND		4,488,498 100,000	4,674,174 100,000	2,337,087 50,000	2,337,087 50,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,793,496	7,729,184	52.50* 3,864,592	52.50* 3,864,592	1,064,312 -	12.10

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANGE	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
020202	WAGE STANDARDS PROGRAM OPERATING	LBR152						
	GENERAL FUND INTERDEPT. TRANSFER		2,512,978 53,131	2,393,646	22.00* 1,196,823	22.00* 1,196,823		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,566,109	2,393,646	22.00* 1,196,823	22.00* 1,196,823	172,463 -	6.72
020203	HAWAII CIVIL RIGHTS COMMISSION OPERATING	LBR153			· · · · · · · · · · · · · · · · · · ·			
	GENERAL FUND		2,710,806	2,211,042	20.50* 1,105,521 5.50*	20.50* 1,105,521 5.50*	* * * * * * * * * * * * * * * * * * *	
	OTHER FED. FUNDS		1,179,928	1,239,562	619,781	619,781		*
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,890,734	3,450,604	26.00* 1,725,302	26.00* 1,725,302	440,130 - 1	1.31
020204	DISABILITY COMPENSATION PROGRAM OPERATING	LBR183						
	GENERAL FUND		10,716,696	9,903,058	103.00* 4,951,529 8.00*	103.00* 4,951,529 8.00*		
	SPECIAL FUND		47,351,426	47,351,426	23,675,713	23,675,713		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		58,068,122	57,254,484	111.00* 28,627,242	111.00* 28,627,242	813,638 -	1.40
020205	OFFICE OF LANGUAGE ACCESS OPERATING	LBR316			· • • • • • • • • • • • • • • • • • • •			
	GENERAL FUND		807,059	862,604	5.00* 431,302	5.00* 431,302		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		807,059	862,604	5.00* 431,302	5.00* 431,302	55,545	6.88
020301	HAMAII LABOR RELATIONS BOARD OPERATING	LBR161					·	
	GENERAL FUND		932,838	979,462	1.00* 489,731	1.00* 489,731		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		932,838	979,462	1.00* 489,731	1.00* 489,731	46,624	4.99

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	GE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
020302	LABOR & INDUSTRIAL RELATIONS APPEALS BOA OPERATING	LBR812						· .
	GENERAL FUND		1,590,132	1,520,496	10.00* 760,248	10.00* 760,248		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,590,132	1,520,496	10.00* 760,248	10.00* 760,248	69,636 -	4.37
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OF OPERATING	LBR871						
	OTHER FED. FUNDS		1,808,804	1,909,064	10.80* 954,532	10.80* 954,532		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,808,804	1,909,064	10.80* 954,532	10.80* 954,532	100,260	5.54
020401	DATA GATHERING, RESEARCH AND ANALYSIS OPERATING	LBR901						
	GENERAL FUND		936,932	893,704	7.88* 446,852 28.12*	7.88* 446,852 28.12*		
	OTHER FED. FUNDS		4,876,472	5,106,228	2,553,114	2,553,114		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,813,404	5,999,932	36.00* 2,999,966	36.00* 2,999,966	186,528	3.20
020402	GENERAL ADMINISTRATION OPERATING	LBR902						
	GENERAL FUND		1,966,938	2,758,950	25.54* 1,379,475 35.48*	25.54* 1,379,475 35.48*		
	OTHER FED. FUNDS		6,211,298	6,457,618	3,228,809	3,228,809		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		8,178,236	9,216,568	61.02* 4,608,284	61.02* 4,608,284	1,038,332	12.69
01030301	FORESTRY - PRODUCTS DEVELOPMENT OPERATING	LNR172	. %	· · · · · · · · · · · · · · · · · · ·				
	GENERAL FUND		1,545,090	1,249,486	16.00* 624,743 1.50*	16.00* 624,743 1.50*		
	SPECIAL FUND		7,465,613	7,260,742	3,630,371 1.50*	3,630,371 1.50*		
	OTHER FED. FUNDS		760,353	788,730	394,365	394,365		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +
	TOTAL OPERATING POSITIONS				19.00*	19.00*	
	TOTAL OPERATING COST		9,771,056	9,298,958	4,649,479	4,649,479	472,098 - 4.8
010402	COMMERCIAL FISHERIES & RESOURCE ENHANCEM OPERATING	LNR153					
					10.00*	10.00*	
	GENERAL FUND		1,608,386	1,481,078	740,539	740,539	
	SPECIAL FUND		520,269	640,788	320,394	320,394	
	OTHER FED. FUNDS		2,082,701	1,506,252	753,126	753,126	
	TOTAL OPERATING POSITIONS				10.00*	10.00*	
	TOTAL OPERATING COST		4,211,356	3,628,118	1,814,059	1,814,059	583,238 - 13.8
	CAPITAL INVESTMENT						
	G.O. BONDS		260,000				
					*	* .	
	TOTAL CAPITAL INVESTMENT COST		260,000				260,000 - 100.0
	TOTAL PROGRAM COSTS AND POSITIONS						
					10.00*	10.00*	
	GENERAL FUND		1,608,386	1,481,078	740,539	740,539	
	SPECIAL FUND		520,269	640,788	320,394	320,394	
	G.O. BONDS		260,000				
	OTHER FED. FUNDS		2,082,701	1,506,252	753,126	753,126	
	TOTAL POSITIONS				10.00*	10.00*	
	TOTAL COSTS		4,471,356	3,628,118	1,814,059	1,814,059	843,238 - 18.8
	TOTAL COSTS		4,471,350	3,020,110	1,014,057	1,814,059	043,230 - 10.0
0106	WATER AND LAND DEVELOPMENT	LNR141					
	OPERATING				3.00*	3.00*	
	GENERAL FUND		592,025	579,994	289,997	289,997	
	CENERAL TONS		3,2,023	3.7,771	3.00*	3.00*	
	SPECIAL FUND		479,026	897,686	448,843	448,843	
	REVOLVING FUND		170,625	333,530	166,765	166,765	
	TOTAL OPERATING POSITIONS				6.00*	6.00*	
	TOTAL OPERATING COST		1,241,676	1,811,210	905,605	905,605	569,534 45.8
	CAPITAL INVESTMENT						
	G.O. BONDS		1,770,000	4,000,000	2,000,000	2,000,000	
	COUNTY FUNDS		1,500,000	• •	• •		
	INTERDEPT. TRANSFER		14,405,000				

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANG	GE .
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	% %
	TOTAL 010-TAL THEFT 15-10-TAL		4- 4		*	*		
	TOTAL CAPITAL INVESTMENT COST		17,675,000	4,000,000	2,000,000	2,000,000	13,675,000 -	77.30
	TOTAL PROGRAM COSTS AND POSITIONS							
					3.00*	3.00*		
	GENERAL FUND		592,025	579,994	289,997	289,997		
	SPECIAL FUND		/70.00/	007 (0)	3.00*	3.00*		
	G.O. BONDS		479,026	897,686	448,843	448,843		
	COUNTY FUNDS		1,770,000 1,500,000	4,000,000	2,000,000	2,000,000		
	INTERDEPT. TRANSFER		14,405,000					
	REVOLVING FUND		170,625	333,530	166,765	166,765		
	TOTAL POSITIONS				6.00*	6.00*		
	TOTAL COSTS		18,916,676	5,811,210	2,905,605	2,905,605	13,105,466 -	69.27
040201	AQUATIC RESOURCES	LNR401						
	OPERATING							
	GENERAL FUND		5,465,586	4,302,942	26.00*	26.00*		
	GENERAL TOND		5,405,500	4,302,742	2,151,471 2.00*	2,151,471 2.00*		
	OTHER FED. FUNDS		6,570,255	7,117,838	3,558,919	3,558,919		
	TOTAL OPERATING POSITIONS				28.00*	28.00*		
	TOTAL OPERATING COST		12,035,841	11,420,780	5,710,390	5,710,390	615,061 -	5.11
 040202	NATIVE RESOURCES AND FIRE PROTECTION PRO OPERATING	LNR402						
	GENERAL FUND		11 510 100	(7/0 0//	54.00*	54.00*		
	SPECIAL FUND		11,512,102 6,282,880	6,762,346 6,811,096	3,381,173 3,405,548	3,381,173 3,405,548		
	SPECIAL FOND		0,202,000	0,011,076	6.00*	3,405,546 6.00*		
	OTHER FED. FUNDS		10,850,933	10,272,730	5,136,365	5,136,365		
	TOTAL OPERATING POSITIONS				60.00*	60.00*		
	TOTAL OPERATING COST		28,645,915	23,846,172	11,923,086	11,923,086	4,799,743 -	16.75
	CAPITAL INVESTMENT							
	G.O. BONDS		1,750,000					
	TOTAL CAPITAL INVESTMENT COST		1,750,000		*	*	1,750,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					54.00*	54.00*		
	GENERAL FUND		11,512,102	6,762,346	3,381,173	3,381,173		
	SPECIAL FUND		6,282,880	6,811,096	3,405,548	3,405,548		

PROGRAM				* CURREN	IT BEINNI	U M *	
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT +
	G.O. BONDS		1,750,000		6.00*	6.00*	
	OTHER FED. FUNDS		10,850,933	10,272,730	5,136,365	5,136,365	•
	TOTAL POSITIONS TOTAL COSTS		30,395,915	23,846,172	60.00* 11,923,086	60.00* 11,923,086	6,549,743 - 21.
40204	WATER RESOURCES	LNR404					
	OPERATING				00.00		
	GENERAL FUND		4,665,115	3,930,896	20.00* 1,965,448 3.00*	20.00* 1,965,448 3.00*	
	SPECIAL FUND		719,062	851,030	425,515	425,515	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,384,177	4,781,926	23.00* 2,390,963	23.00* 2,390,963	602,251 - 11.
)40205	CONSERVATION & RESOURCES ENFORCEMENT OPERATING	LNR405					
					125.25*	125.25*	
	GENERAL FUND		16,853,656	13,856,770	6,928,385 18.00*	6,928,385 18.00*	
	SPECIAL FUND		3,035,981	3,163,108	1,581,554 2.75*	1,581,554 2.75*	
	OTHER FED. FUNDS		2,137,931	1,343,184	671,592 1.00*	671,592 1.00*	
	REVOLVING FUND		157,206	178,748	89,374	89,374	
	TOTAL OPERATING POSITIONS				147.00*	147.00*	
	TOTAL OPERATING COST	•	22,184,774	18,541,810	9,270,905	9,270,905	3,642,964 - 16.
	CAPITAL INVESTMENT						
	G.O. BONDS		100,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		100,000				100,000 - 100.
	TOTAL PROGRAM COSTS AND POSITIONS				125 25	105.05**	
	GENERAL FUND		16,853,656	13,856,770	125.25* 6,928,385 18.00*	125.25* 6,928,385 18.00*	
	SPECIAL FUND		3,035,981	3,163,108	1,581,554	1,581,554	
	G.O. BONDS		100,000				
	OTHER FED. FUNDS		2,137,931	1,343,184	2.75* 671,592	2.75* 671,592	
	REVOLVING FUND		157,206	178,748	1.00* 89,374	1.00* 89,374	

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE AMOUNT + %
	TOTAL POSITIONS TOTAL COSTS		22,284,774	18,541,810	147.00* 9,270,905	147.00* 9,270,905	3,742,964 - 16.79
 040206	NATURAL AREA RESOURCES & WATERHSHED MANA OPERATING	LNR407					
	GENERAL FUND		2,414,481	1,926,450	22.00* 963,225	22.00* 963,225	
	SPECIAL FUND		18,290,351	19,938,704	1.00* 9,969,352	1.00* 9,969,352	
	OTHER FED. FUNDS		200,000	1,400,000	700,000	700,000	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		20,904,832	23,265,154	23.00* 11,632,577	23.00* 11,632,577	2,360,322 11.29
	CAPITAL INVESTMENT SPECIAL FUND		100,000				
	TOTAL CAPITAL INVESTMENT COST		100,000		*	*	100,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		2,414,481	1,926,450	22.00* 963,225 1.00*	22.00* 963,225 1.00*	
	SPECIAL FUND OTHER FED. FUNDS		18,390,351 200,000	19,938,704 1,400,000	9,969,352 700,000	9,969,352 700,000	
	TOTAL POSITIONS TOTAL COSTS		21,004,832	23,265,154	23.00* 11,632,577	23.00* 11,632,577	2,260,322 10.76
 040302	LNR-NATURAL PHYSICAL ENVIRONMENT OPERATING	LNR906					
	GENERAL FUND		3,780,236	3,669,096	31.00* 1,834,548	31.00* 1,834,548	
	SPECIAL FUND		1,134,548	1,559,398	8.00* 779,699	8.00* 779,699	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,914,784	5,228,494	39.00* 2,614,247	39.00* 2,614,247	313,710 6.38
	CAPITAL INVESTMENT G.O. BONDS G.O. BONDS REPAID		10,218,000	45,376,000 67,830,000	22,688,000 22,070,000	22,688,000 45,760,000	
	TOTAL CAPITAL INVESTMENT COST		10,218,000	113,206,000	* 44,758,000	* 68,448,000	102,988,000 1,007.90
			, , ,			•	, , , , , , , , , , , , , , , , , , , ,

GRAM				PRECEDING	* CURRE	IT BEINNI	U M *		
UCTURE BER	DESCRIPTION		PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	E %
	TOTAL PROGRAM COSTS	AND POSITIONS							
	GENERAL FUND		•	3,780,236	3,669,096	31.00* 1,834,548 8.00*	31.00* 1,834,548 8.00*		
	SPECIAL FUND			1,134,548	1,559,398	779,699	779,699		
	G.O. BONDS			10,218,000	45,376,000	22,688,000	22,688,000		
	G.O. BONDS REPAI)			67,830,000	22,070,000	45,760,000		
		TOTAL POSITIONS			V*	39.00*	39.00*		
		TOTAL COSTS		15,132,784	118,434,494	47,372,247	71,062,247	103,301,710	682.6
105 H	ISTORIC PRESERVATION OPERATING		LNR802						
						11.00*	11.00*		
	GENERAL FUND	* .		2,055,101	2,039,574	1,019,787	1,019,787		
	SPECIAL FUND			240,236	301,322	150,661	150,661		
	OTHER FED. FUNDS			985,960	1,013,752	506,876	506,876		
	TOTAL OPERATING	POSITIONS				11.00*	11.00*		
	TOTAL OPERATING	COST		3,281,297	3,354,648	1,677,324	1,677,324	73,351	2.2
	CAPITAL INVESTMENT								
	G.O. BONDS			475,000					
						*	*		
	TOTAL CAPITAL 1	INVESTMENT COST		475,000				475,000 - 1	100.0
	TOTAL PROGRAM COSTS A	AND POSITIONS							
	CENERAL FINIS					11.00*	11.00*		
	GENERAL FUND SPECIAL FUND	•		2,055,101	2,039,574	1,019,787	1,019,787		
	G.O. BONDS			240,236 475,000	301,322	150,661	150,661		
	OTHER FED. FUNDS			985,960	1,013,752	506,876	506,876		
		TOTAL POSITIONS				11.00*	11.00*		
•		TOTAL COSTS		3,756,297	3,354,648	1,677,324	1,677,324	401,649 -	10.6
201 FC	OREST AND OUTDOOR RECREA	TION	LNR804						
	-					34.50*	34.50*		
	GENERAL FUND			3,185,201	2,792,090	1,396,045	1,396,045		
	CDFOTAL FINE					6.50*	6.50*	•	
	SPECIAL FUND			1,049,896	1,206,994	603,497	603,497		
	OTHER EED FINDS			2 204 400	2 044 000	5.00*	5.00*		
	OTHER FED. FUNDS			2,306,488	3,844,882	1,922,441	1,922,441		
	REVOLVING FUND		•	984,610	1,373,452	1,922,441 686,726	1,922,441 686,726		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,526,195	9,217,418	46.00* 4,608,709	46.00* 4,608,709	1,691,223	22.47
	CAPITAL INVESTMENT							
	SPECIAL FUND		400,000					
	G.O. BONDS		1,725,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		2,125,000				2,125,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				34.50*	34.50*	•	
	GENERAL FUND		3,185,201	2,792,090	1,396,045	1,396,045		
					6.50*	6.50*		
	SPECIAL FUND G.O. BONDS		1,449,896	1,206,994	603,497	603,497		
	G.O. BONDS		1,725,000		5.00*	5.00*		
•	OTHER FED. FUNDS		2,306,488	3,844,882	1,922,441	1,922,441		
	REVOLVING FUND		984,610	1,373,452	686,726	686,726		
	TOTAL POSITIONS				46.00*	46.00*	•	
	TOTAL COSTS		9,651,195	9,217,418	4,608,709	4,608,709	433,777 -	4.49
80202	RECREATIONAL FISHERIES	LNR805						
	OPERATING				7.00*	7.00*		
	GENERAL FUND		564,326	515,102	257,551	7.00* 257,551		
	SPECIAL FUND		113,238	152,186	76,093	76,093		
	OTHER FED. FUNDS		2,093,976	2,048,628	1,024,314	1,024,314		
	TOTAL OPERATING POSITIONS				7.00*	7.00*		
	TOTAL OPERATING COST		2,771,540	2,715,916	1,357,958	1,357,958	55,624 -	2.00
80203	PARKS ADMINISTRATION AND OPERATIONS OPERATING	LNR806						
	OPERATING				90.00*	90.00*		
	GENERAL FUND		12,375,531	9,413,552	4,706,776	4,706,776		
					41.00*	41.00*		-
	SPECIAL FUND		10,022,396	13,290,380	6,645,190	6,645,190		
	OTHER FED. FUNDS		1,993,456	2,436,912	1,218,456	1,218,456		
	TOTAL OPERATING POSITIONS				131.00*	131.00*		
	TOTAL OPERATING COST		24,391,383	25,140,844	12,570,422	12,570,422	749,461	3.07
	CAPITAL INVESTMENT					•		
	G.O. BONDS		23,825,000	2,000,000	1,000,000	1,000,000		

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL CAPITAL INVESTMENT COST		22 825 000	2 000 000	*	*	01 005 000	21 (2
	TOTAL CAPITAL INVESTMENT COST		23,825,000	2,000,000	1,000,000	1,000,000	21,825,000 -	91.60
то	TAL PROGRAM COSTS AND POSITIONS			•				
			· · · · · · · · · · · · · · · · · · ·		90.00*	90.00*		
	GENERAL FUND		12,375,531	9,413,552	4,706,776	4,706,776		
	SPECIAL FUND		10,022,396	13,290,380	41.00* 6,645,190	41.00* 6,645,190		
	G.O. BONDS		23,825,000	2,000,000	1,000,000	1,000,000		
	OTHER FED. FUNDS		1,993,456	2,436,912	1,218,456	1,218,456		
	OTHER TEST TORDS		1,773,430	2,430,712	1,210,450	1,210,450		
	TOTAL POSITIONS				131.00*	131.00*		
	TOTAL COSTS		48,216,383	27,140,844	13,570,422	13,570,422	21,075,539 -	43.71
	BASED RECREATION	LNR801						
OP	ERATING							
	CDECTAL FUND		00 ((0 700	20 150 250	105.00*	105.00*		
	SPECIAL FUND OTHER FED. FUNDS		28,643,730 759,157	33,158,350 2,003,626	16,579,175	16,579,175		
	OTHER FED. FUNDS		137,131	2,003,626	1,001,813	1,001,813		
	TOTAL OPERATING POSITIONS				105.00*	105.00*		
	TOTAL OPERATING COST		29,402,887	35,161,976	17,580,988	17,580,988	5,759,089	19.58
CA	PITAL INVESTMENT							
	G.O. BONDS		31,586,000					
	G.O. BONDS REPAID		11,000,000					
-	OTHER FED. FUNDS		23,640,000					
	TATU				*	*		
	TOTAL CAPITAL INVESTMENT COST		66,226,000				66,226,000 -	100.00
TO	TAL PROGRAM COSTS AND POSITIONS							
					105.00*	105.00*		
	SPECIAL FUND		28,643,730	33,158,350	16,579,175	16,579,175		
	G.O. BONDS		31,586,000					
	G.O. BONDS REPAID	•	11,000,000					
	OTHER FED. FUNDS		24,399,157	2,003,626	1,001,813	1,001,813		
	TOTAL POSITIONS				105.00*	105.00*		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
090201	PREVENTION OF NATURAL DISASTERS OPERATING	LNR810				- 100 mm and		
	GENERAL FUND		1 127 024	1 218 700	8.50*	8.50*		
	SPECIAL FUND		1,127,034 20,000	1,218,700 2,040,000	609,350 1,020,000	609,350 1,020,000		
					.50*	.50*		
	OTHER FED. FUNDS		483,072	542,140	271,070	271,070		
	TOTAL OPERATING POSITIONS				9.00*	9.00*		
	TOTAL OPERATING COST		1,630,106	3,800,840	1,900,420	1,900,420	2,170,734	133.1
100303	CONVEYANCES AND RECORDINGS	LNR111						
	OPERATING							
	SPECIAL FUND		8,466,203	0.041.206	60.00*	60.00*		
	SPECIAL FUND		0,400,203	9,841,386	4,923,693	4,917,693		
	TOTAL OPERATING POSITIONS				60.00*	60.00*		
	TOTAL OPERATING COST		8,466,203	9,841,386	4,923,693	4,917,693	1,375,183	16.2
11030701	PUBLIC LANDS MANAGEMENT	LNR101						
	OPERATING				51.00*	51.00*		
	SPECIAL FUND		22,133,568	25,228,422	12,864,211	12,364,211		
	OTHER FED. FUNDS		93,381	151,956	75,978	75,978		
	INTERDEPT. TRANSFER		1,000,000	2,000,000	1,000,000	1,000,000		
	TOTAL OPERATING POSITIONS				51.00*	51.00*		
	TOTAL OPERATING COST		23,226,949	27,380,378	13,940,189	13,440,189	4,153,429	17.88
	CAPITAL INVESTMENT							
	SPECIAL FUND		6,500,000	1,500,000	1,500,000			
	G.O. BONDS		16,190,000					
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000			
	COUNTY FUNDS INTERDEPT. TRANSFER		250,000	2 000 000	0.000.000			
	INTERDEPT. TRANSFER	•		2,000,000	2,000,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		23,190,000	7,500,000	7,500,000		15,690,000 -	67.65
	TOTAL PROGRAM COSTS AND POSITIONS							
					51.00*	51.00*		
	SPECIAL FUND		28,633,568	26,728,422	14,364,211	12,364,211		
	G.O. BONDS OTHER FED. FUNDS		16,190,000	151 OF	75 070	75 070		
	PRIVATE CONTRIB.		93,381 250,000	151,956 4,000,000	75,978	75,978		
	COUNTY FUNDS		250,000	4,000,000	4,000,000			
	INTERDEPT. TRANSFER		1,000,000	4,000,000	3,000,000	1,000,000		

PROGRAM		DDOCDAM	INCOLDING	* CURREN	IT BEINNI	U M *	DATEMBATINA CHAM	0 F
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	GE %
	TOTAL POSITIONS TOTAL COSTS		46,416,949	34,880,378	51.00* 21,440,189	51.00* 13,440,189	11,536,571 -	24.85
1002	ENFORCEMENT OF INFORMATION PRACTICES OPERATING	LTG105	·			· · · · · · · · · · · · · · · · · · ·		
	GENERAL FUND		775,782	853,954	5.00* 426,977	5.00* 426,977		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		775,782	853,954	5.00* 426,977	5.00* 426,977	78,172	10.07
110102	OFFICE OF THE LIEUTENANT GOVERNOR OPERATING	LTG100						
	GENERAL FUND		1,711,094	1,649,994	3.00* 824,997	3.00* 824,997		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,711,094	1,649,994	3.00* 824,997	3.00* 824,997	61,100 -	3.57
09010102	HALAWA CORRECTIONAL FACILITY OPERATING	PSD402						
	GENERAL FUND REVOLVING FUND		46,277,098 28,719	47,121,224 57,438	399.00* 23,560,612 28,719	399.00* 23,560,612 28,719		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		46,305,817	47,178,662	399.00* 23,589,331	399.00* 23,589,331	872,845	1.88
09010103	KULANI CORRECTIONAL FACILITY OPERATING	PSD403						
	GENERAL FUND		9,748,916	10,362,654	76.00* 5,181,327	76.00* 5,181,327		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		9,748,916	10,362,654	76.00* 5,181,327	76.00* 5,181,327	613,738	6.29
09010104	WAIAWA CORRECTIONAL FACILITY OPERATING	PSD404						
	GENERAL FUND REVOLVING FUND		11,519,143 16,813	12,035,166 30,000	112.00* 6,017,583 15,000	112.00* 6,017,583 15,000		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		11,535,956	12,065,166	112.00* 6,032,583	112.00* 6,032,583	529,210	4.58
	CAPITAL INVESTMENT G.O. BONDS		2,000,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		2,000,000				2,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					112.00*	112.00*		
	GENERAL FUND G.O. BONDS		11,519,143 2,000,000	12,035,166	6,017,583	6,017,583		
	REVOLVING FUND		16,813	30,000	15,000	15,000		
	TOTAL POSITIONS				112.00*	112.00*		
	TOTAL COSTS		13,535,956	12,065,166	6,032,583	6,032,583	1,470,790 -	10.86
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER OPERATING	PSD405						
					173.00*	173.00*		
	GENERAL FUND		16,645,700	17,607,004	8,803,502	8,803,502		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,645,700	17,607,004	173.00* 8,803,502	173.00* 8,803,502	961,304	5.77
09010106	MAUI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD406						
					187.00*	187.00*		
	GENERAL FUND		18,146,922	19,567,040	9,783,520	9,783,520		
	COUNTY FUNDS		289,912	419,442	209,721	209,721		
	TOTAL OPERATING POSITIONS				187.00*	187.00*		
	TOTAL OPERATING COST		18,436,834	19,986,482	9,993,241	9,993,241	1,549,648	8.40
09010107	OAHU COMMUNITY CORRECTIONAL CENTER OPERATING	PSD407			,			
					491.00*	491.00*		
	GENERAL FUND REVOLVING FUND		55,811,415 30,000	56,223,350 60,000	28,111,675 30,000	28,111,675 30,000		
	TOTAL OPERATING POSITIONS				491.00*	491.00*		
	TOTAL OPERATING COST		55,841,415	56,283,350	28,141,675	28,141,675	441,935	.79

PROGRAM					NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER OPERATING	PSD408						
	GENERAL FUND		7,193,239	7,414,576	68.00* 3,707,288	68.00* 3,707,288		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,193,239	7,414,576	68.00* 3,707,288	68.00* 3,707,288	221,337	3.07
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER OPERATING	PSD409						
	GENERAL FUND		12,951,448	13,859,432	132.00* 6,929,716	132.00* 6,929,716		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		12,951,448	13,859,432	132.00* 6,929,716	132.00* 6,929,716	907,984	7.01
09010110	INTAKE SERVICE CENTERS OPERATING	PSD410						
	GENERAL FUND		7,036,264	6,600,150	61.00* 3,300,075	61.00* 3,300,075		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,036,264	6,600,150	61.00* 3,300,075	61.00* 3,300,075	436,114 -	6.19
09010111	CORRECTIONS PROGRAM SERVICES OPERATING	PSD420						
	GENERAL FUND OTHER FED. FUNDS		38,982,706 96,005	38,754,622	183.00* 19,377,311	183.00* 19,377,311		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		39,078,711	38,754,622	183.00* 19,377,311	183.00* 19,377,311	324,089 -	.82
09010112	HEALTH CARE OPERATING	PSD421						All the same same
	GENERAL FUND OTHER FED. FUNDS		40,887,598 52,853	41,165,032	200.10* 20,582,516	200.10* 20,582,516		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		40,940,451	41,165,032	200.10* 20,582,516	200.10* 20,582,516	224,581	.54

PROGRAM				* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
09010113	HAMAII CORRECTIONAL INDUSTRIES OPERATING	PSD422						
	REVOLVING FUND		13,614,010	14,972,178	2.00* 7,486,089	2.00* 7,486,089		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		13,614,010	14,972,178	2.00* 7,486,089	2.00* 7,486,089	1,358,168	9.97
09010114	NON-STATE FACILITIES OPERATING	PSD808						
	GENERAL FUND		129,594,284	132,519,822	9.00* 66,259,911	9.00* 66,259,911		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		129,594,284	132,519,822	9.00* 66,259,911	9.00* 66,259,911	2,925,538	2.25
09010202	NARCOTICS ENFORCEMENT OPERATING	PSD502						
	GENERAL FUND OTHER FED. FUNDS		1,836,903 357,495	1,946,956 412,322	13.00* 973,478 206,161 6.00*	13.00* 973,478 206,161 6.00*		
	REVOLVING FUND		1,193,031	1,268,910	634,455	634,455		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,387,429	3,628,188	19.00* 1,814,094	19.00* 1,814,094	240,759	7.10
09010203	SHERIFF OPERATING	PSD503						
	GENERAL FUND		26,645,810	27,208,472	289.00* 13,604,236 7.00*	289.00* 13,604,236 7.00*		
	OTHER FED. FUNDS		595,777	1,154,896	577,448 64.00*	577,448 64.00*		
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426	5,605,426		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		37,179,178	39,574,220	360.00* 19,787,110	360.00* 19,787,110	2,395,042	6.44

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %
09010301	ADULT PAROLE DETERMINATIONS OPERATING	PSD611				M MAC CAN'S BACK AND AND SETTING MAC CAN'S AND	
	GENERAL FUND		474,783	476,218	3.00* 238,109	3.00* 238,109	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		474,783	476,218	3.00* 238,109	3.00* 238,109	1,435 .30
09010302	ADULT PAROLE SUPERVISION & COUNSELING OPERATING	PSD612					
	GENERAL FUND		7,220,378	7,107,868	55.00* 3,553,934	55.00* 3,553,934	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,220,378	7,107,868	55.00* 3,553,934	55.00* 3,553,934	112,510 - 1.55
090104	CRIME VICTIM COMPENSATION COMMISSION OPERATING	PSD613					
	CDECTAL FUND		2 0/2 001	2 70/ 2/0	8.00*	8.00*	
	SPECIAL FUND OTHER FED. FUNDS		2,943,981 1,175,904	3,784,348 1,718,630	1,892,174 859,315	1,892,174 859,315	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,119,885	5,502,978	8.00* 2,751,489	8.00* 2,751,489	1,383,093 33.57
09010501	GENERAL ADMINISTRATION OPERATING	PSD900					
	GENERAL FUND SPECIAL FUND TRUST FUNDS		24,347,137 915,938 108,142	22,973,102 1,387,664 150,130	149.10* 11,486,551 693,832 75,065	149.10* 11,486,551 693,832 75,065	
	OTHER FUNDS		742,980	1,485,960	742,980	742,980	
•	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		26,114,197	25,996,856	149.10* 12,998,428	149.10* 12,998,428	117,34144
	CAPITAL INVESTMENT G.O. BONDS		18,092,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		18,092,000				18,092,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND SPECIAL FUND		24,347,137 915,938	22,973,102 1,387,664	149.10* 11,486,551 693,832	149.10* 11,486,551 693,832	

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	UM *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %
	G.O. BONDS TRUST FUNDS OTHER FUNDS		18,092,000 108,142 742,980	150,130 1,485,960	75,065 742,980	75,065 742,980	
	TOTAL POSITIONS TOTAL COSTS		44,206,197	25,996,856	149.10* 12,998,428	149.10* 12,998,428	18,209,341 - 41.19
050203	PRIVATE HOSPITALS & MEDICAL SERVICES OPERATING	SUB601			•		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST				*	*	-1,910.00
11031401	CITY & COUNTY OF HONOLULU CAPITAL INVESTMENT G.O. BONDS	SUB201	5,300,000				
	TOTAL CAPITAL INVESTMENT COST		5,300,000		*.		5,300,000 - 100.00
11031402	COUNTY OF HAWAII OPERATING GENERAL FUND	SUB301	1,160,000				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,160,000		*	*	1,160,000 - 100.00
	CAPITAL INVESTMENT INTERDEPT. TRANSFER		12,000,000				
	TOTAL CAPITAL INVESTMENT COST		12,000,000		*	*	12,000,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND INTERDEPT. TRANSFER		1,160,000 12,000,000				
	TOTAL POSITIONS TOTAL COSTS		13,160,000		*	*	13,160,000 - 100.00

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %
11031403	COUNTY OF MAUI CAPITAL INVESTMENT	SUB401					
	G.O. BONDS OTHER FED. FUNDS		3,849,000 1,000				
	TOTAL CAPITAL INVESTMENT COST		3,850,000		*	*	3,850,000 - 100.00
11031404	COUNTY OF KAUAI CAPITAL INVESTMENT	SUB501			· .		
	G.O. BONDS		1,210,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		1,210,000				1,210,000 - 100.00
11020101	COMPLIANCE OPERATING	TAX100				·	
	GENERAL FUND		19,085,721	16,864,750	177.00* 8,432,375	177.00* 8,432,375	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		19,085,721	16,864,750	177.00* 8,432,375	177.00* 8,432,375	2,220,971 - 11.63
11020103	TAX SERVICES AND PROCESSING OPERATING	TAX105					
	GENERAL FUND		16,158,210	12,857,002	138.00* 6,428,501	138.00* 6,428,501	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,158,210	12,857,002	138.00* 6,428,501	138.00* 6,428,501	3,301,208 - 20.43
11020104	SUPPORTING SERVICES - REVENUE COLLECTION OPERATING	TAX107					
	GENERAL FUND		15,722,860	13,583,810	66.00* 6,791,905 *	66.00* 6,791,905 *	
	SPECIAL FUND		727,870	904,000	452,000	452,000	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		16,450,730	14,487,810	66.00* 7,243,905	66.00* 7,243,905	1,962,920 - 11.93

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	
030101	HONOLULU INTERNATIONAL AIRPORT OPERATING	TRN102						of Mark soon trees ages soon spec soo
					593.50*	593.50*		
	SPECIAL FUND		214,408,732	214,527,254	106,908,627	107,618,627		
	OTHER FED. FUNDS		5,922,928					
	TOTAL OPERATING POSITIONS				593.50*	593.50*		
	TOTAL OPERATING COST		220,331,660	214,527,254	106,908,627	107,618,627	5,804,406 -	2.63
	CAPITAL INVESTMENT							
	SPECIAL FUND		18,760,000					
	REVENUE BONDS		355,929,000	556,406,000	175,399,000	381,007,000		
	OTHER FED. FUNDS		13,500,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		388,189,000	556,406,000	175,399,000	381,007,000	168,217,000	43.33
			000,207,000	220,.00,000	2.3,033,000		100,111,000	
	TOTAL PROGRAM COSTS AND POSITIONS				593.50*	593.50*		
	SPECIAL FUND		233,168,732	214,527,254	106,908,627			
	REVENUE BONDS		355,929,000	556,406,000	175,399,000	107,618,627 381,007,000		
	OTHER FED. FUNDS		19,422,928	556,406,000	175,399,000	381,007,000		
	TOTAL PROTECTIONS				500 50 .			
	TOTAL POSITIONS		(00 500 ((0	770 000 05/	593.50*	593.50*	140 440 504	
	TOTAL COSTS		608,520,660	770,933,254	282,307,627	488,625,627	162,412,594	26.68
030102	GENERAL AVIATION	TRN104				· · · · · · · · · · · · · · · · · · ·		
030102	OPERATING	I KN104						
				* . · · ·	30.00*	30.00*		
	SPECIAL FUND		12,305,986	11,754,280	5,952,140	5,802,140		
	OTHER FED. FUNDS		995,833					
	TOTAL OPERATING POSITIONS				30.00*	30.00*		
	TOTAL OPERATING COST		13,301,819	11,754,280	5,952,140	5,802,140	1,547,539 -	11.63
	TOTAL OF ENATING COST		13,301,017	11,154,200	3,732,140	3,002,140	1,541,557	11.00
	CAPITAL INVESTMENT							
	SPECIAL FUND		650,000					
	REVENUE BONDS			4,300,000	1,750,000	2,550,000		
	OTHER FED. FUNDS		5,805,000	19,000,000	9,500,000	9,500,000		
					*	*		
			6,455,000	23,300,000	11,250,000	12,050,000	16,845,000	260.96
	TOTAL CAPITAL INVESTMENT COST		0,455,000					
			0,455,000					
	TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS		0,455,000		30.00*	30.00*		
			12,955,986	11,754,280	30.00* 5,952,140	30.00* 5,802,140		
	TOTAL PROGRAM COSTS AND POSITIONS			11,754,280 4,300,000				

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL POSITIONS				30.00*	30.00*		
	TOTAL COSTS		19,756,819	35,054,280	17,202,140	17,852,140	15,297,461	77.42
							, , , , , , , , , , , , , , , , , , , ,	
 030103	HILO INTERNATIONAL AIRPORT	TRN111						 -
	OPERATING							
					82.00*	82.00*	•	
	SPECIAL FUND		24,953,896	27,955,906	13,871,028	14,084,878		
	OTHER FED. FUNDS		1,980,603	285,000	142,500	142,500		
	TOTAL OPERATING POSITIONS				82.00*	82.00*		
	TOTAL OPERATING POSITIONS		26,934,499	28,240,906			1 204 407	, 05
	TOTAL OPERATING COST		20,734,477	20,240,906	14,013,528	14,227,378	1,306,407	4.85
	CAPITAL INVESTMENT							
	SPECIAL FUND		24,490,000					
	REVENUE BONDS		550,000	6,033,000	2,717,000	3,316,000		
	OTHER FED. FUNDS		4,950,000	15,216,000	2,184,000	13,032,000		
	TATUL GURTTU TUNGGTUGUT GAGT				*	*		
	TOTAL CAPITAL INVESTMENT COST		29,990,000	21,249,000	4,901,000	16,348,000	8,741,000 -	29.14
	TOTAL PROGRAM COSTS AND POSITIONS							
					82.00*	82.00*		
	SPECIAL FUND		49,443,896	27,955,906	13,871,028	14,084,878		
	REVENUE BONDS		550,000	6,033,000	2,717,000	3,316,000		
	OTHER FED. FUNDS		6,930,603	15,501,000	2,326,500	13,174,500		
	TOTAL PROTECTIONS					22.22		
	TOTAL POSITIONS		56 004 400	40 400 000	82.00*	82.00*		
	TOTAL COSTS		56,924,499	49,489,906	18,914,528	30,575,378	7,434,593 -	13.06
030104	KONA INTERNAT'L AIRPORT AT KE'AHOLE OPERATING	TRN114						
	OI LIMITHO				83.00*	83.00*		
	SPECIAL FUND		27,579,129	27,840,468	13,920,234	13,920,234		
	OTHER FED. FUNDS		4,110,609	190,000	95,000	95,000		
	TOTAL OPERATING POSITIONS				83.00*	83.00*		
	TOTAL OPERATING COST		31,689,738	28,030,468	14,015,234	14,015,234	3,659,270 -	11.54
	CAPITAL INVESTMENT							
	SPECIAL FUND		8,611,000	500,000	500,000			
	REVENUE BONDS		9,460,000	109,603,000	68,503,000	41,100,000		
	OTHER FED. FUNDS		2,,	10,329,000	10,329,000	41,100,000		
	• .							
	TATIL ALBERT TWO THE TATE				*	*		
	TOTAL CAPITAL INVESTMENT COST		18,071,000	120,432,000	79,332,000	41,100,000	102,361,000	566.43

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	T BEINNI	U M *	BIENNIUM CHA	ANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	+ %
					83.00*	83.00*		
	SPECIAL FUND		36,190,129	28,340,468	14,420,234	13,920,234		
	REVENUE BONDS		9,460,000	109,603,000	68,503,000	41,100,000		
	OTHER FED. FUNDS		4,110,609	10,519,000	10,424,000	95,000		
	TOTAL POSITIONS				83.00*	83.00*		
	TOTAL COSTS		49,760,738	148,462,468	93,347,234	55,115,234	98,701,730	198.35
030105	WAIMEA-KOHALA AIRPORT	TRN116						
	OPERATING							
					9.00*	9.00*		
	SPECIAL FUND OTHER FED. FUNDS		1,406,225 428,500	2,191,068	1,095,534	1,095,534		
	TOTAL OPERATING POSITIONS				0.000	0.00		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1 924 725	2 101 060	9.00*	9.00*	257 272	10 /0
	TOTAL OPERATING COST		1,834,725	2,191,068	1,095,534	1,095,534	356,343	19.42
030106	UPOLU AIRPORT	TRN118						
	OPERATING							
	SPECIAL FUND		171,199	769,000	384,500	384,500		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		171,199	769,000	384,500	384,500	597,801	349.18
					,			
 030107	KAHULUI AIRPORT	TRN131			-			
	OPERATING							
					151.00*	151.00*		
	SPECIAL FUND		42,865,443	45,770,536	23,160,268	22,610,268		
	OTHER FED. FUNDS		719,799	3,150,000	2,175,000	975,000		
	TOTAL OPERATING POSITIONS				151.00*	151.00*		
	TOTAL OPERATING COST		43,585,242	48,920,536	25,335,268	23,585,268	5,335,294	12.24
	CAPITAL INVESTMENT							
	SPECIAL FUND		33,280,000	500,000	500,000			
	REVENUE BONDS		45,004,000	46,337,000	37,357,000	8,980,000		
	OTHER FED. FUNDS		3,364,000			-,,		
	OTHER FUNDS			50,300,000	800,000	49,500,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		81,648,000	97,137,000	38,657,000	58,480,000	15,489,000	18.97
	TOTAL PROGRAM COSTS AND POSITIONS							
					151.00*	151.00*		
	SPECIAL FUND		76,145,443	46,270,536	23,660,268	22,610,268		
	REVENUE BONDS		45,004,000	46,337,000	37,357,000	8,980,000		

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *	B.T.E	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	IGE %
	OTHER FED. FUNDS OTHER FUNDS		4,083,799	3,150,000 50,300,000	2,175,000 800,000	975,000 49,500,000		
	TOTAL POSITIONS TOTAL COSTS		125,233,242	146,057,536	151.00* 63,992,268	151.00* 82,065,268	20,824,294	16.62
030108	HANA AIRPORT OPERATING	TRN133						
	SPECIAL FUND OTHER FED. FUNDS		1,402,028	1,399,824 220,000	9.00* 699,912 220,000	9.00* 699,912		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,402,028	1,619,824	9.00* 919,912	9.00* 699,912	217,796	15.53
030109	KAPALUA AIRPORT OPERATING	TRN135						
	SPECIAL FUND		4,230,874	3,703,268	11.00* 1,851,634	11.00* 1,851,634		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,230,874	3,703,268	11.00* 1,851,634	11.00* 1,851,634	527,606 -	12.47
030110	MOLOKAI AIRPORT OPERATING	TRN141						
	SPECIAL FUND OTHER FED. FUNDS		4,299,930 475,000	4,605,130 720,000	13.50* 2,408,565 405,000	13.50* 2,196,565 315,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,774,930	5,325,130	13.50* 2,813,565	13.50* 2,511,565	550,200	11.52
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		700,000	314,000	314,000			
	OTHER FED. FUNDS		6,210,000	1,191,000	1,191,000			
	TOTAL CAPITAL INVESTMENT COST		6,910,000	1,505,000	* 1,505,000	*	5,405,000 -	78.21
	TOTAL PROGRAM COSTS AND POSITIONS				13.50*	13.50*		
	SPECIAL FUND		4,999,930	4,605,130	2,408,565	2,196,565		

PROGRAM		DDOCD 444	PRECEDING *		T BEINNI	UM *	DIENNIN ON	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAI AMOUNT +	
	TOTAL POSITIONS TOTAL COSTS		11,684,930	6,830,130	13.50* 4,318,565	13.50* 2,511,565	4,854,800 -	41.54
030111	KALAUPAPA AIRPORT OPERATING	TRN143						
	SPECIAL FUND OTHER FED. FUNDS		1,122,453	1,385,382 333,000	9.00* 717,691 333,000	9.00* 667,691		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,122,453	1,718,382	9.00* 1,050,691	9.00* 667,691	595,929	53.09
030112	LANAI AIRPORT OPERATING	TRN151						
	SPECIAL FUND		3,325,933	3,501,726	10.00* 1,749,863	10.00* 1,751,863		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		3,325,933	3,501,726	10.00* 1,749,863	10.00* 1,751,863	175,793	5.28
	CAPITAL INVESTMENT SPECIAL FUND		10,000	1 700 000	4 700 000			
	REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.		3,344,000 176,000	1,733,000 7,304,000	1,733,000 7,304,000			
	TOTAL CAPITAL INVESTMENT COST		3,530,000	9,037,000	* 9,037,000	*	5,507,000	156.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB.		3,335,933 3,344,000 176,000	3,501,726 1,733,000 7,304,000	10.00* 1,749,863 1,733,000 7,304,000	10.00* 1,751,863		
	TOTAL POSITIONS TOTAL COSTS		6,855,933	12,538,726	10.00* 10,786,863	10.00* 1,751,863	5,682,793	82.88

PROGRAM Structure Number	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
030113	LIHUE AIRPORT OPERATING	TRN161						
	SPECIAL FUND OTHER FED. FUNDS		35,120,248 1,539,899	28,337,530	101.00* 14,083,765	101.00* 14,253,765		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		36,660,147	28,337,530	101.00* 14,083,765	101.00* 14,253,765	8,322,617 -	22.70
	CAPITAL INVESTMENT SPECIAL FUND		3,185,000					
	REVENUE BONDS OTHER FED. FUNDS		7,772,000 1,371,000	238,000 608,000	100,000	138,000 608,000		
	TOTAL CAPITAL INVESTMENT COST		12,328,000	846,000	* 100,000	* 746,000	11,482,000 -	93.13
	TOTAL PROGRAM COSTS AND POSITIONS				101.00*	101.00*		
	SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS		38,305,248 7,772,000 2,910,899	28,337,530 238,000 608,000	14,083,765 100,000	14,253,765 138,000 608,000		
	TOTAL POSITIONS TOTAL COSTS		48,988,147	29,183,530	101.00* 14,183,765	101.00* 14,999,765	19,804,617 -	40.42
30114	PORT ALLEN AIRPORT OPERATING	TRN163						
	SPECIAL FUND OTHER FED. FUNDS		27,899	28,682 268,000	26,841 268,000	1,841		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		27,899	296,682	* 294,841	* 1,841	268,783	963.41
30115	AIRPORTS ADMINISTRATION OPERATING	TRN195						
	SPECIAL FUND		213,810,355	253,679,121	114.00* 116,064,467	114.00* 137,614,654		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		213,810,355	253,679,121	114.00* 116,064,467	114.00* 137,614,654	39,868,766	18.64
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS OTHER FUNDS		39,587,000 8,804,000 2,592,000 200,000	17,560,000 16,137,000 9,463,000 200,000	10,560,000 1,000,000 4,000,000 100,000	7,000,000 15,137,000 5,463,000 100,000		

PROGRAM			,	* CURREN	NT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
					*	*		
	TOTAL CAPITAL INVESTMENT COST		51,183,000	43,360,000	15,660,000	27,700,000	7,823,000 -	15.28
	TOTAL PROGRAM COSTS AND POSITIONS							
•					114.00*	114.00*		
	SPECIAL FUND		253,397,355	271,239,121	126,624,467	144,614,654		
	REVENUE BONDS		8,804,000	16,137,000	1,000,000	15,137,000		
	OTHER FED. FUNDS		2,592,000	9,463,000	4,000,000	5,463,000		
	OTHER FUNDS		200,000	200,000	100,000	100,000		
	TOTAL POSITIONS				114.00*	114.00*		
	TOTAL COSTS		264,993,355	297,039,121	131,724,467	165,314,654	32,045,766	12.09
030201	HONOLULU HARBOR OPERATING	TRN301						
					120.00*	120.00*		
	SPECIAL FUND		40,696,065	50,859,062	25,555,531	25,303,531		
	TOTAL OPERATING POSITIONS				120.00*	120.00*		
	TOTAL OPERATING COST		40,696,065	50,859,062	25,555,531	25,303,531	10,162,997	24.97
	CAPITAL INVESTMENT							
	SPECIAL FUND		7,350,000	30,200,000	30,200,000			
	REVENUE BONDS		29,900,000	130,200,000	24,800,000	105,400,000		
	PRIVATE CONTRIB.		5,400,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		42,650,000	160,400,000	55,000,000	105,400,000	117,750,000	276.08
	TOTAL PROGRAM COSTS AND POSITIONS							
					120.00*	120.00*		
	SPECIAL FUND		48,046,065	81,059,062	55,755,531	25,303,531		
	REVENUE BONDS		29,900,000	130,200,000	24,800,000	105,400,000		
	PRIVATE CONTRIB.		5,400,000					
	TOTAL POSITIONS				120.00*	120.00*		
	TOTAL COSTS		83,346,065	211,259,062	80,555,531	130,703,531	127,912,997	153.47
 0 3 0202	KALAELOA BARBERS POINT HARBOR	TRN303						
	OPERATING	5.			3 00v	3 00st		
	SPECIAL FUND		2,446,714	4,304,682	3.00* 2,077,341	3.00* 2,227,341		
	TOTAL ODERATING DOCUTIONS				2 004	2.00		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,446,714	4,304,682	3.00* 2,077,341	3.00* 2,227,341	1,857,968	75.93
			, , ==-	, ,		• • • • • • • • • • • • • • • • • • •	_,,	
	CAPITAL INVESTMENT							

PROGRAM				* CURREN	T BEINNI	U M *	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT + %
	SPECIAL FUND REVENUE BONDS		6,600,000	1,500,000 41,250,000	500,000	1,000,000 41,250,000	
	TOTAL CAPITAL INVESTMENT COST		6,600,000	42,750,000	* 500,000	* 42,250,000	36,150,000 547.72
	TOTAL PROGRAM COSTS AND POSITIONS						
	SPECIAL FUND REVENUE BONDS		2,446,714 6,600,000	5,804,682 41,250,000	3.00* 2,577,341	3.00* 3,227,341 41,250,000	
	TOTAL POSITIONS TOTAL COSTS		9,046,714	47,054,682	3.00* 2,577,341	3.00* 44,477,341	38,007,968 420.13
030203	KEWALO BASIN	TRN305					
	OPERATING SPECIAL FUND		1,403,278				
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,403,278		*	*	1,403,278 - 100.00
	CAPITAL INVESTMENT SPECIAL FUND		4,530,000				
	TOTAL CAPITAL INVESTMENT COST		4,530,000		*	*	4,530,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS SPECIAL FUND		5,933,278				
	TOTAL POSITIONS TOTAL COSTS		5,933,278		*	*	5,933,278 - 100.00
030204	HILO HARBOR OPERATING	TRN311					
	SPECIAL FUND		4,466,842	5,453,158	14.00* 2,621,579	14.00* 2,831,579	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,466,842	5,453,158	14.00* 2,621,579	14.00* 2,831,579	986,316 22.08
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS		700,000 13,440,000	11,700,000 48,000,000	1,700,000	10,000,000 48,000,000	

PROGRAM STRUCTURE NUMBER		PROGRAM ID	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL			BIENNIUM CHA	
NUMBEK 	DESCRIPTION	ก	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	+ %
	TOTAL CAPITAL INVESTMENT COST		14,140,000	59,700,000	* 1,700,000	* 58,000,000	45,560,000	322.20
	TOTAL PROGRAM COSTS AND POSITIONS							
	ODEOTAL FUND				14.00*	14.00*		
	SPECIAL FUND REVENUE BONDS		5,166,842 13,440,000	17,153,158 48,000,000	4,321,579	12,831,579 48,000,000		
	TOTAL POSITIONS				14.00*	14.00*		
	TOTAL COSTS		18,606,842	65,153,158	4,321,579	60,831,579	46,546,316	250.15
030205	KAWAIHAE HARBOR OPERATING	TRN313						
	OFERATING				2.00*	2.00*		
	SPECIAL FUND		2,745,032	3,813,438	1,978,219	1,835,219	en e	
	TOTAL OPERATING POSITIONS				2.00*	2.00*		
	TOTAL OPERATING COST		2,745,032	3,813,438	1,978,219	1,835,219	1,068,406	38.92
	CAPITAL INVESTMENT							
	SPECIAL FUND		6,500,000	300,000	300,000			
	REVENUE BONDS OTHER FED. FUNDS		35,500,000 2,000	57,250,000	52,250,000	5,000,000		
					*	*		
•	TOTAL CAPITAL INVESTMENT COST	*	42,002,000	57,550,000	52,550,000	5,000,000	15,548,000	37.01
	TOTAL PROGRAM COSTS AND POSITIONS							
	SPECIAL FUND		0.045.000	/ 110 / 20	2.00*	2.00*		
	REVENUE BONDS OTHER FED. FUNDS		9,245,032 35,500,000 2,000	4,113,438 57,250,000	2,278,219 52,250,000	1,835,219 5,000,000		
	TOTAL POSITIONS TOTAL COSTS		44,747,032	61,363,438	2.00* 54,528,219	2.00* 6,835,219	16,616,406	37.13
 030206	KAHULUI HARBOR	TRN331						
	OPERATING				40.00			
	SPECIAL FUND		6,001,535	7,070,288	18.00* 3,442,644	18.00* 3,627,644		
	OTHER FED. FUNDS		725,579	.,,	0,112,017	0,021,017		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,727,114	7,070,288	18.00* 3,442,644	18.00* 3,627,644	343,174	5.10
	CAPITAL INVESTMENT SPECIAL FUND		5,475,000					

PROGRAM			PRECEDING	* CURREN	T BEINNI	U M *	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT +
	REVENUE BONDS		34,500,000	43,300,000	33,200,000	10,100,000	
	TOTAL CAPITAL INVESTMENT COST		39,975,000	43,300,000	* 33,200,000	10,100,000	3,325,000 8.
	TOTAL PROGRAM COSTS AND POSITIONS		•		18.00*	18.00*	
	SPECIAL FUND		11,476,535	7,070,288	3,442,644	3,627,644	
	REVENUE BONDS		34,500,000	43,300,000	33,200,000	10,100,000	
	OTHER FED. FUNDS		725,579	43,300,000	33,200,000	10,100,000	
	TOTAL POSITIONS				18.00*	18.00*	
	TOTAL COSTS		46,702,114	50,370,288	36,642,644	13,727,644	3,668,174 7.
 030207	KAUNAKAKAI HARBOR	TRN341					
030201	OPERATING	1111041					
					1.00*	1.00*	
	SPECIAL FUND		758,823	1,313,030	671,515	641,515	
	TOTAL OPERATING POSITIONS				1.00*	1.00*	
	TOTAL OPERATING COST		758,823	1,313,030	671,515	641,515	554,207 73.
030208	NAWILIWILI HARBOR OPERATING	TRN361					· ·
	OF ERATING				15.00*	15.00*	
	SPECIAL FUND		4,966,382	5,334,914	2,681,457	2,653,457	
	TOTAL OPERATING POSITIONS				15.00*	15.00*	
	TOTAL OPERATING COST		4,966,382	5,334,914	2,681,457	2,653,457	368,532 7.
	CAPITAL INVESTMENT						
	SPECIAL FUND		202,000				
	REVENUE BONDS		300,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		502,000		•		502,000 - 100.
	TOTAL PROGRAM COSTS AND POSITIONS						
	TOTAL TROOKAL GOOTS AND TOUTTONS				15.00*	15.00*	
	SPECIAL FUND		5,168,382	5,334,914	2,681,457	2,653,457	
	REVENUE BONDS		300,000				
	TOTAL POSITIONS				15.00*	15.00*	
	TOTAL COSTS		5,468,382	5,334,914	2,681,457	2,653,457	133.468 - 2.

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHA	ANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11		- %
030209	PORT ALLEN HARBOR OPERATING	TRN363						
	SPECIAL FUND		674,917	783,176	1.00* 366,588	1.00* 416,588		
1	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		674,917	783,176	1.00* 366,588	1.00* 416,588	108,259	16.04
	CAPITAL INVESTMENT SPECIAL FUND		500,000	3,500,000	500,000	3,000,000		
	TOTAL CAPITAL INVESTMENT COST		500,000	3,500,000	* 500,000	* 3,000,000	3,000,000	600.00
	TOTAL PROGRAM COSTS AND POSITIONS				1.00*	1.00*		
	SPECIAL FUND TOTAL POSITIONS		1,174,917	4,283,176	866,588 1.00*	3,416,588 1.00*		
	TOTAL COSTS		1,174,917	4,283,176	866,588	3,416,588	3,108,259	264.55
030210	KAUMALAPAU HARBOR	TRN351					·	
	OPERATING SPECIAL FUND		382,044	650,000	375,000	275,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		382,044	650,000	* 375,000	* 275,000	267,956	70.13
030211	HARBORS ADMINISTRATION OPERATING	TRN395						·
	SPECIAL FUND		86,698,688	102,471,906	72.00* 51,644,883	72.00* 50,827,023		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		86,698,688	102,471,906	72.00* 51,644,883	72.00* 50,827,023	15,773,218	18.19
	CAPITAL INVESTMENT SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS		12,658,000 4,135,000 1,000	13,500,000 9,215,000 8,500,000	7,500,000 4,445,000 4,000,000	6,000,000 4,770,000 4,500,000		
	TOTAL CAPITAL INVESTMENT COST		16,794,000	31,215,000	* 15,945,000	* 15,270,000	14,421,000	85.86
	TOTAL PROGRAM COSTS AND POSITIONS				70 00-	70.00		
	SPECIAL FUND		99,356,688	115,971,906	72.00* 59,144,883	72.00* 56,827,023		

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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURRENT 2 YR TOTAL FY2009-11	B E I N N I (J M * FY2010-11	BIENNIUM CHANGE AMOUNT + %
	REVENUE BONDS OTHER FED. FUNDS		4,135,000 1,000	9,215,000 8,500,000	4,445,000 4,000,000	4,770,000 4,500,000	
	TOTAL POSITIONS TOTAL COSTS		103,492,688	133,686,906	72.00* 67,589,883	72.00* 66,097,023	30,194,218 29.1
030212	HANA HARBOR OPERATING SPECIAL FUND	TRN333		90,000	45,000	45,000	
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST			90,000	* 45,000	* 45,000	90,000 1,750.0
 030301	OAHU HIGHWAYS	TRN501					
	OPERATING				228.00*	228.00*	
	SPECIAL FUND		138,256,803	174,574,816	90,187,183	84,387,633	
	OTHER FED. FUNDS		2,200,000	4,400,000	2,200,000	2,200,000	
	TOTAL OPERATING POSITIONS				228.00*	228.00*	
	TOTAL OPERATING POSITIONS		140,456,803	178,974,816	92,387,183	86,587,633	38,518,013 27.4
	CAPITAL INVESTMENT						
	SPECIAL FUND		5,900,000	3,980,000	1,080,000	2,900,000	
	G.O. BONDS		1,200,000	3,980,000	1,080,000	2,700,000	
	REVENUE BONDS		44,329,000	37,199,000	30,399,000	6,800,000	
	OTHER FED. FUNDS		78,523,000	159,201,000	137,201,000	22,000,000	
	PRIVATE CONTRIB.		9,999,000	137,201,000	131,201,000	22,000,000	7
	INTERDEPT. TRANSFER		17,225,000				
	OTHER FUNDS		700,000	460,000	460,000		
					*	*	
	TOTAL CAPITAL INVESTMENT COST		157,876,000	200,840,000	169,140,000	31,700,000	42,964,000 27.2
	TOTAL PROGRAM COSTS AND POSITIONS						
					228.00*	228.00*	
	SPECIAL FUND G.O. BONDS		144,156,803 1,200,000	178,554,816	91,267,183	87,287,633	
	REVENUE BONDS		44,329,000	37,199,000	30,399,000	6,800,000	
	OTHER FED. FUNDS		80,723,000	163,601,000	139,401,000	24,200,000	
	PRIVATE CONTRIB.		9,999,000				
	INTERDEPT. TRANSFER		17,225,000				
	OTHER FUNDS		700,000	460,000	460,000		
	TOTAL POSITIONS				228.00*	228.00*	
	TOTAL COSTS		298,332,803	379,814,816	261,527,183	118,287,633	81,482,013 27.3
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PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
030302	HAWAII HIGHWAYS OPERATING	TRN511						
					124.00*	124.00*		
	SPECIAL FUND		46,698,114	47,908,205	24,125,906	23,782,299		
	TOTAL OPERATING POSITIONS				124.00*	124.00*		
	TOTAL OPERATING COST		46,698,114	47,908,205	24,125,906	23,782,299	1,210,091	2.59
	CAPITAL INVESTMENT							
	SPECIAL FUND		400,000					
	REVENUE BONDS		16,169,000	15,314,000	12,005,000	3,309,000		
	OTHER FED. FUNDS		54,081,000	46,156,000	32,920,000	13,236,000		
	OTHER FUNDS		275,000	2,110,000	2,110,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		70,925,000	63,580,000	47,035,000	16,545,000	7,345,000 -	10.35
	TOTAL PROGRAM COSTS AND POSITIONS							
					124.00*	124.00*		
	SPECIAL FUND		47,098,114	47,908,205	24,125,906	23,782,299		
	REVENUE BONDS		16,169,000	15,314,000	12,005,000	3,309,000		
	OTHER FED. FUNDS		54,081,000	46,156,000	32,920,000	13,236,000		
	OTHER FUNDS		275,000	2,110,000	2,110,000	,;,;		
	TOTAL POSITIONS				124.00*	124.00*		
	TOTAL COSTS		117,623,114	111,488,205	71,160,906	40,327,299	6,134,909 -	5.21
030303	MAUI HIGHWAYS	TRN531						
	OPERATING							
	CDECTAL FUND		27 710 /0/	20 520 700	65.00*	65.00*		
	SPECIAL FUND		37,710,406	39,538,780	19,799,031	19,739,749		
	TOTAL OPERATING POSITIONS				65.00*	65.00*		
	TOTAL OPERATING COST		37,710,406	39,538,780	19,799,031	19,739,749	1,828,374	4.84
	CAPITAL INVESTMENT							
	REVENUE BONDS		14,680,000	14,265,000	6,725,000	7,540,000		
	OTHER FED. FUNDS		50,860,000	23,200,000	18,400,000	4,800,000	•	
	PRIVATE CONTRIB.			715,000	715,000			
	OTHER FUNDS			1,430,000	1,430,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		65,540,000	39,610,000	27,270,000	12,340,000	25,930,000 -	39.56
	TOTAL PROGRAM COSTS AND POSITIONS							
	Total Internal deere ring (deal 2010				65.00*	65.00*		
			37,710,406					

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	REVENUE BONDS OTHER FED. FUNDS		14,680,000 50,860,000	14,265,000 23,200,000	6,725,000 18,400,000	7,540,000 4,800,000		
	PRIVATE CONTRIB.			715,000	715,000			
	OTHER FUNDS			1,430,000	1,430,000			
	TOTAL POSITIONS				65.00*	65.00*		
	TOTAL COSTS		103,250,406	79,148,780	47,069,031	32,079,749	24,101,626 -	23.34
 030304	MOLOKAI HIGHWAYS	TRN541			<u></u>			
	OPERATING				12.00*	12.00*		
	SPECIAL FUND		8,140,990	8,256,596	4,186,353	4,070,243		
	SPECIAL FOND		8,140,770	0,250,570	4,100,353	4,010,243		
	TOTAL OPERATING POSITIONS				12.00*	12.00*		
	TOTAL OPERATING COST		8,140,990	8,256,596	4,186,353	4,070,243	115,606	1.42
	CAPITAL INVESTMENT							
	REVENUE BONDS		2,900,000	1,650,000	900,000	750,000		
	OTHER FED. FUNDS		2,800,000	6,600,000	3,600,000	3,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		5,700,000	8,250,000	4,500,000	3,750,000	2,550,000	44.7
	TOTAL PROGRAM COSTS AND POSITIONS						in the second second	
	TOTAL PROGRAM COSTS AND POSITIONS				12.00*	12.00*		
	SPECIAL FUND		8,140,990	8,256,596	4,186,353	4,070,243		
	REVENUE BONDS		2,900,000	1,650,000	900,000	750,000		
	OTHER FED. FUNDS		2,800,000	6,600,000	3,600,000	3,000,000		
	TOTAL POSITIONS				12.00*	12.00*		
	TOTAL COSTS		13,840,990	16,506,596	8,686,353	7,820,243	2,665,606	19.25
030305	LANAI HIGHWAYS	TRN551				. <u></u>		
	OPERATING				4.00*	4.00*		
	SPECIAL FUND		1,119,879	1,890,593	868,456	1,022,137		
	TOTAL OPERATING POSITIONS		1 110 070	1: 000 E03	4.00*	4.00*	770 71/	60.00
	TOTAL OPERATING COST		1,119,879	1,890,593	868,456	1,022,137	770,714	68.82

PROGRAM				* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
030306	KAUAI HIGHWAYS	TRN561						
	OPERATING			•				
	SPECIAL FUND		27,272,140	28,483,941	51.00* 14,105,884	51.00* 14,378,057		
	TOTAL OPERATING POSITIONS				51.00*	51.00*		
	TOTAL OPERATING COST		27,272,140	28,483,941	14,105,884	14,378,057	1,211,801	4.44
	CAPITAL INVESTMENT							
	REVENUE BONDS		16,600,000	24,635,000	16,935,000	7,700,000		
	OTHER FED. FUNDS		20,800,000	36,440,000	30,440,000	6,000,000		
	OTHER FUNDS			690,000	690,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		37,400,000	61,765,000	48,065,000	13,700,000	24,365,000	65.14
	TOTAL PROGRAM COSTS AND POSITIONS							
					51.00*	51.00*		
	SPECIAL FUND		27,272,140	28,483,941	14,105,884	14,378,057		
	REVENUE BONDS		16,600,000	24,635,000	16,935,000	7,700,000		
	OTHER FED. FUNDS		20,800,000	36,440,000	30,440,000	6,000,000		
	OTHER FUNDS			690,000	690,000			
	TOTAL POSITIONS				51.00*	51.00*		
	TOTAL COSTS		64,672,140	90,248,941	62,170,884	28,078,057	25,576,801	39.54
 030307	HIGHWAYS ADMINISTRATION	TRN595						
, , , , , , , , , , , , , , , , , , ,	OPERATING							
					80.00*	80.00*		
	SPECIAL FUND		157,847,215	143,522,759	68,815,032	74,707,727		
	OTHER FED. FUNDS		8,020,120	8,834,660	4,417,330	4,417,330		
	TOTAL OPERATING POSITIONS				80.00*	80.00*		
	TOTAL OPERATING COST		165,867,335	152,357,419	73,232,362	79,125,057	13,509,916 -	8.14
	CAPITAL INVESTMENT							
	SPECIAL FUND		36,575,000	25,250,000	12,750,000	12,500,000		
	REVENUE BONDS		13,798,000	18,371,000	11,223,000	7,148,000		
	OTHER FED. FUNDS		39,403,000	45,504,000	25,302,000	20,202,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		89,776,000	89,125,000	49,275,000	39,850,000	651,000 -	.72
	TOTAL PROGRAM COSTS AND POSITIONS							
					80.00*	80.00*		
	SPECIAL FUND		194,422,215	168,772,759	81,565,032	87,207,727		
	REVENUE BONDS OTHER FED. FUNDS		13,798,000 47,423,120	18,371,000 54,338,660	11,223,000 29,719,330	7,148,000 24,619,330		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM					
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	%
	TOTAL POSITIONS TOTAL COSTS		255,643,335	241,482,419	80.00* 122,507,362	80.00* 118,975,057	14,160,916 -	5.53
030308	HIGHMAY SAFETY OPERATING	TRN597						
	SPECIAL FUND		11,653,988	12,266,146	31.00* 6,133,073 9.00*	31.00* 6,133,073 9.00*		
	OTHER FED. FUNDS		7,684,755	11,469,144	5,734,572	5,734,572		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		19,338,743	23,735,290	40.00* 11,867,645	40.00* 11,867,645	4,396,547	22.73
0304	GENERAL ADMINISTRATION OPERATING	TRN995						
					104.00*	104.00*		
	SPECIAL FUND		26,360,319	29,360,919	14,676,319	14,684,600		
	OTHER FED. FUNDS		20,162,093	60,230,159	26,972,992	33,257,167		
	PRIVATE CONTRIB.		140,969	819,504	396,437	423,067		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		46,663,381	90,410,582	104.00* 42,045,748	104.00* 48,364,834	43,747,201	93.75
070301	UNIVERSITY OF HAWAII, MANOA OPERATING	U0H100						Payment and the state of the same of the s
	GENERAL FUND		498,208,483	508,477,800	3,619.34* 254,188,900 291.25*	3,619.34* 254,288,900 291.25*		
	SPECIAL FUND		389,699,393	465,787,176	232,524,688 78.06*	233,262,488 78.06*		
	OTHER FED. FUNDS		8,446,058	10,971,186	5,485,593 134.25*	5,485,593 134.25*		
	REVOLVING FUND		123,713,221	153,111,662	76,555,831	76,555,831		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,020,067,155	1,138,347,824	4,122.90* 568,755,012	4,122.90* 569,592,812	118,280,669	11.59
	CAPITAL INVESTMENT GENERAL FUND SPECIAL FUND G.O. BONDS		12,500,000 1,500,000 32,371,000		•			
	REVENUE BONDS OTHER FED. FUNDS REVOLVING FUND		28,000,000 7,000,000 800,000	92,500,000	6,700,000	85,800,000		

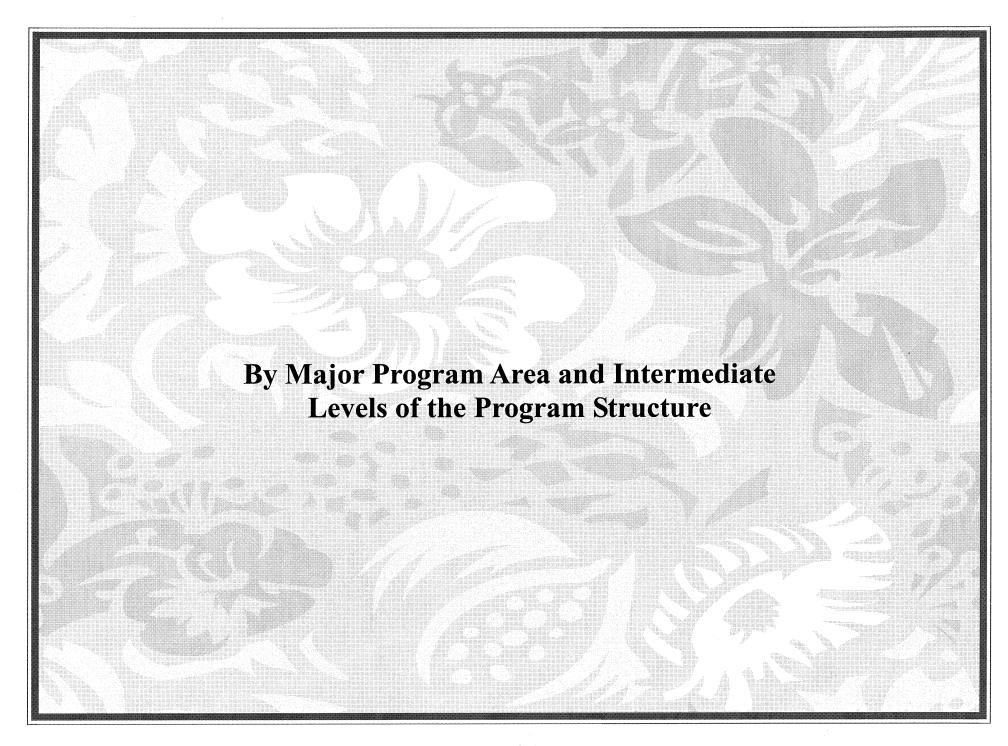
PROGRAM			PRECEDING	* CURREI	IT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAI AMOUNT +	NGE %
					*	*		
	TOTAL CAPITAL INVESTMENT COST		82,171,000	92,500,000	6,700,000	85,800,000	10,329,000	12.5
	TOTAL PROGRAM COSTS AND POSITIONS						and the second s	
					3,619.34*	3,619.34*		
	GENERAL FUND		510,708,483	508,477,800	254,188,900	254,288,900		
					291.25*	291.25*		
	SPECIAL FUND		391,199,393	465,787,176	232,524,688	233,262,488		
	G.O. BONDS		32,371,000					
	REVENUE BONDS		28,000,000	92,500,000	6,700,000	85,800,000		
			4 4	40.074.404	78.06*	78.06*		
	OTHER FED. FUNDS		15,446,058	10,971,186	5,485,593	5,485,593		
	REVOLVING FUND		124 512 221	152 111 662	134.25* 76,555,831	134.25* 76,555,831		
	KEAOLAING LOND		124,513,221	153,111,662	76,777,031	76,555,631		
	TOTAL POSITIONS				4,122.90*	4,122.90*		
	TOTAL COSTS		1,102,238,155	1,230,847,824	575,455,012	655,392,812	128,609,669	11.6
070302 UI	NIVERSITY OF HAWAII, HILO	U0H210						
	OPERATING							
					514.75*	514.75*		
	GENERAL FUND		68,725,319	70,633,786	35,316,893	35,316,893		
					79.00*	95.00*		
	SPECIAL FUND		42,716,700	63,402,575	29,507,483	33,895,092		
	OTHER FED. FUNDS		644,556	789,086	394,543	394,543		
	REVOLVING FUND		6,759,950	12,580,384	1.50* 6,299,192	1.50* 6,281,192		
	REFORM TOND		0,133,730	12,500,00	· · · · · · · · · · · · · · · · · · ·	0,201,272		
	TOTAL OPERATING POSITIONS				595.25*	611.25*		
	TOTAL OPERATING COST		118,846,525	147,405,831	71,518,111	75,887,720	28,559,306	24.0
	CAPITAL INVESTMENT							
	G.O. BONDS		36,714,000					
	OTHER FED. FUNDS		3,300,000					
	PRIVATE CONTRIB.		2,500,000					
						•		
	TOTAL CAPITAL INVESTMENT COST		42,514,000		*	*	42,514,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				514.75*	514.75*		
	GENERAL FUND		68,725,319	70,633,786	35,316,893	35,316,893		
					79.00*	95.00*		
	SPECIAL FUND		42,716,700	63,402,575	29,507,483	33,895,092		
	G.O. BONDS		36,714,000					
	OTHER FED. FUNDS		3,944,556	789,086	394,543	394,543		
	PRIVATE CONTRIB.		2,500,000					
					1.50*	1.50*		

PROGRAM				* CURREN	T BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	REVOLVING FUND		6,759,950	12,580,384	6,299,192	6,281,192		
	TOTAL POSITIONS TOTAL COSTS		161,360,525	147,405,831	595.25* 71,518,111	611.25* 75,887,720	13,954,694 -	8.64
070303	HAMAII SMALL BUSINESS DEVELOPMENT CENTER OPERATING	U0H220						
	GENERAL FUND		1,986,334	1,986,334	993,167	993,167		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,986,334	1,986,334	* 993,167	* 993,167		
070304	UNIVERSITY OF HAWAII, WEST OAHU OPERATING	U0H700						
	CENERAL FUND		11 0/0 201	10 540 410	93.00*	93.00*		
	GENERAL FUND Special fund		11,860,381 5,716,299	12,543,412 12,022,262	6,271,706 5,097,729	6,271,706 6,924,533		
	OTHER FED. FUNDS		9,379	14,000	7,000	7,000		
	REVOLVING FUND		381,016	657,920	328,960	328,960		
•	TOTAL OPERATING POSITIONS				93.00*	93.00*		
	TOTAL OPERATING COST		17,967,075	25,237,594	11,705,395	13,532,199	7,270,519	40.46
	CAPITAL INVESTMENT							
	SPECIAL FUND		100,000,000					
	G.O. BONDS		35,000,000					
•					*	*		
	TOTAL CAPITAL INVESTMENT COST		135,000,000				135,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					93.00*	93.00*		
	GENERAL FUND		11,860,381 105,716,299	12,543,412	6,271,706 5,007,730	6,271,706		
	SPECIAL FUND G.O. BONDS		35,000,000	12,022,262	5,097,729	6,924,533		
	OTHER FED. FUNDS		9,379	14,000	7,000	7,000		
	REVOLVING FUND		381,016	657,920	328,960	328,960		
	TOTAL POSITIONS				93.00*	93.00*		
	TOTAL COSTS		152,967,075	25,237,594	11,705,395	13,532,199	127,729,481 -	83.50

PROGRAM				* CURREN	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES OPERATING	UOH800						
	GENERAL FUND		242,253,564	249,553,606	1,831.00* 124,776,803 82.00*	1,831.00* 124,776,803 82.00*		
	SPECIAL FUND		101,528,946	126,360,080	60,787,688 15.60*	65,572,392 15.60*		
	OTHER FED. FUNDS REYOLVING FUND		7,423,659 9,148,530	8,889,636 10,129,782	4,444,818 5,064,891	4,444,818 5,064,891		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		360,354,699	394,933,104	1,928.60* 195,074,200	1,928.60* 199,858,904	34,578,405	9.5
	CAPITAL INVESTMENT G.O. BONDS		91,605,000	4,735,000	4,735,000			
	TOTAL CAPITAL INVESTMENT COST		91,605,000	4,735,000	* 4,735,000	*	86,870,000 -	94.8
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		242,253,564	249,553,606	1,831.00* 124,776,803 82.00*	1,831.00* 124,776,803 82.00*		
	SPECIAL FUND G.O. BONDS		101,528,946 91,605,000	126,360,080 4,735,000	60,787,688 4,735,000	65,572,392		
	OTHER FED. FUNDS REVOLVING FUND		7,423,659 9,148,530	8,889,636 10,129,782	15.60* 4,444,818 5,064,891	15.60* 4,444,818 5,064,891		
	TOTAL POSITIONS TOTAL COSTS		451,959,699	399,668,104	1,928.60* 199,809,200	1,928.60* 199,858,904	52,291,595 -	11.5
70306	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OPERATING	U0H900						
	GENERAL FUND		78,627,770	76,023,572	403.00* 38,011,786 8.00*	403.00* 38,011,786 8.00*		
	SPECIAL FUND		32,521,787	42,742,256	21,371,128 4.00*	21,371,128 4.00*		
	OTHER FED. FUNDS		1,306,309	1,865,614	932,807 15.00*	932,807 15.00*		
	REVOLVING FUND		26,950,759	30,319,348	15,159,674	15,159,674		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		139,406,625	150,950,790	430.00* 75,475,395	430.00* 75,475,395	11,544,165	8.2
	CAPITAL INVESTMENT G.O. BONDS		113,792,000	145,265,000	70,265,000	75,000,000		

PROGRAM			PRECEDING	* CURREN	T BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL CAPITAL INVESTMENT COST		113,792,000	145,265,000	* 70,265,000	* 75,000,000	31,473,000	27.65
			,,,,_,,		.0,203,000	15,000,000	31,413,000	21.05
	TOTAL PROGRAM COSTS AND POSITIONS				(00.00)			
	GENERAL FUND		78,627,770	76,023,572	403.00* 38,011,786	403.00* 38,011,786		
	- 		,,	.0,020,5.2	8.00*	8.00*		
	SPECIAL FUND		32,521,787	42,742,256	21,371,128	21,371,128		
	G.O. BONDS		113,792,000	145,265,000	70,265,000	75,000,000		
	ATUEN FER FINIS				4.00*	4.00*		
	OTHER FED. FUNDS		1,306,309	1,865,614	932,807	932,807		
	REVOLVING FUND		26 050 750	20 210 240	15.00*	15.00*		
	REVOLVING FOND		26,950,759	30,319,348	15,159,674	15,159,674		
	TOTAL POSITIONS				430.00*	430.00*		
	TOTAL COSTS		253,198,625	296,215,790	145,740,395	150,475,395	43,017,165	16.98
07030791	RETIREMENT BENEFITS PAYMENTS - UH OPERATING	U0H941						
	GENERAL FUND		210,995,791	237,868,053	118,195,306	119,672,747		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		210,995,791	237,868,053	118,195,306	119,672,747	26,872,262	12.73
07030793	HEALTH PREMIUM PAYMENTS - UH	U0H943						
	OPERATING							
	GENERAL FUND		119,794,955	133,776,978	63,937,201	69,839,777		
	TOTAL OPERATING POSITIONS				**			
	TOTAL OPERATING COST		119,794,955	133,776,978	63,937,201	69,839,777	13,982,023	11.67
					· · · · · · · · · · · · · · · · · · ·			
07030795	DEBT SERVICE PAYMENTS - UH OPERATING	U0H915						
	GENERAL FUND		171,544,050	147,961,309	72,092,672	75,868,637		
	TOTAL OPERATING POSITIONS				, w	*		
	TOTAL OPERATING COST		171,544,050	147,961,309	72,092,672	75,868,637	23,582,741 -	13.74

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING * BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE AMOUNT + %
07030797	RISK MANAGEMENT - UH	U0H973		5 Marie Sans Africa Salvey			
	OPERATING GENERAL FUND			7,276,000	3,638,000	3,638,000	
	TOTAL OPERATING POSITIONS				*	*	
	TOTAL OPERATING COST			7,276,000	3,638,000	3,638,000	7,276,000 -1,374.70
080101	AQUARIA OPERATING	UOH881	ame and the test the test and				
					13.00*	13.00*	
	GENERAL FUND		1,386,099	1,322,704	661,352 7.00*	661,352 7.00*	
	SPECIAL FUND		5,474,359	6,262,378	3,131,189	3,131,189	
	REVOLVING FUND		1,717,508	2,000,000	1,000,000	1,000,000	
	TOTAL OPERATING POSITIONS				20.00*	20.00*	
	TOTAL OPERATING COST		8,577,966	9,585,082	4,792,541	4,792,541	1,007,116 11.74



PROGRAM				* CURRE	IT BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
)1	ECONOMIC DEVELOPMENT	angan magan adala sapan atiga basan atau dagan bagan bagan bagan dagan dagan dagan dagan dagan dagan dagan daga						
	OPERATING							
					302.70*	302.70*		
	GENERAL FUND		66,730,089	42,700,190	21,350,095	21,350,095		
					96.30*	96.30*		
	SPECIAL FUND		284,905,184	336,803,880	166,184,065	170,619,815		
					1.50*	1.50*		
	OTHER FED. FUNDS		31,478,470	47,944,014	24,022,007	23,922,007		
	TRUST FUNDS		41,555,249	95,473,320	47,736,660	47,736,660	•	
	THITEDERT TRANSFER		(107 110	0.050.044	9.00*	9.00*		
	INTERDEPT. TRANSFER		6,107,112	3,858,966	1,924,483	1,934,483		
	DEVOLVENO FUND		0/ /50 071	E/ 001 370	47.50*	47.50*		
	REVOLVING FUND		34,450,871	54,291,778	27,145,112	27,146,666		
	TOTAL OPERATING POSITIONS			• 1, 1	457.00*	457.00*		
	TOTAL OPERATING COST		465,226,975	581,072,148	288,362,422	292,709,726	115,845,173	24.90
						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,_,_,_,_	
	CAPITAL INVESTMENT							
	G.O. BONDS		105,147,000	157,000,000	95,000,000	62,000,000		
	OTHER FED. FUNDS		8,106,000	4,945,000	350,000	4,595,000		
3	COUNTY FUNDS		1,500,000					
	INTERDEPT. TRANSFER		14,405,000					
	REVOLVING FUND		2,500,000				•	
					*	*		
	TOTAL CAPITAL INVESTMENT COST		131,658,000	161,945,000	95,350,000	66,595,000	30,287,000	23.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				302.70*	302.70*		
	GENERAL FUND		66,730,089	42,700,190	21,350,095	21,350,095		
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	96.30*	96.30*		
	SPECIAL FUND		284,905,184	336,803,880	166,184,065	170,619,815		
	G.O. BONDS		105,147,000	157,000,000	95,000,000	62,000,000		
					1.50*	1.50*		
	OTHER FED. FUNDS		39,584,470	52,889,014	24,372,007	28,517,007		
	COUNTY FUNDS		1,500,000					
	TRUST FUNDS		41,555,249	95,473,320	47,736,660	47,736,660		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		20,512,112	3,858,966	1,924,483	1,934,483		
					47.50*	47.50*		
	REVOLVING FUND		36,950,871	54,291,778	27,145,112	27,146,666		
	TOTAL POSITIONS				457.00*	457.00*		
	TOTAL POSITIONS		EQ4 994 97F	742 017 140			146 122 172	24 11
	IVIAL COSTS		596,884,975	743,017,148	383,712,422	359,304,726	146,132,173	24.48

PROGRAM		DDGGD 114		* CURREN	T BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANGE AMOUNT +	%
0101	BUSINESS DEVELOPMENT OPERATING							
	GENERAL FUND		11,557,545	11,076,438	67.00* 5,538,219 19.00*	67.00* 5,538,219 19.00*		
	SPECIAL FUND OTHER FED. FUNDS		3,989,900 284,444	4,295,002 500,000	2,147,501 250,000	2,147,501 250,000		
	REVOLVING FUND		1,935,862	3,643,830	1,821,915	1,821,915		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		17,767,751	19,515,270	86.00* 9,757,635	86.00* 9,757,635	1,747,519	9.83
	CAPITAL INVESTMENT G.O. BONDS		1,300,000					
	TOTAL CAPITAL INVESTMENT COST		1,300,000		*	*	1,300,000 - 10	oo . oc
	TOTAL PROGRAM COSTS AND POSITIONS	•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				2,000,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	GENERAL FUND		11,557,545	11,076,438	67.00* 5,538,219	67.00* 5,538,219		
	SPECIAL FUND G.O. BONDS		3,989,900 1,300,000	4,295,002	19.00* 2,147,501	19.00* 2,147,501		
	OTHER FED. FUNDS REVOLVING FUND		284,444 1,935,862	500,000 3,643,830	250,000 1,821,915	250,000 1,821,915		
	TOTAL POSITIONS TOTAL COSTS		19,067,751	19,515,270	86.00* 9,757,635	86.00* 9,757,635	447,519	2.34
0103	AGRICULTURE OPERATING							
	GENERAL FUND		30,773,537	24,826,144	207.70* 12,413,072 70.80*	207.70* 12,413,072 70.80*		
	SPECIAL FUND		17,280,244	21,037,744	10,518,872 1.50*	10,518,872 1.50*		
	OTHER FED. FUNDS TRUST FUNDS		2,811,053 1,311,770	3,705,218 1,625,924	1,852,609 812,962	1,852,609 812,962		
	INTERDEPT. TRANSFER		3,083,018	2,860,406	9.00* 1,430,203 13.00*	9.00* 1,430,203 13.00*		
	REVOLVING FUND		15,780,237	20,864,032	10,432,016	10,432,016		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		71,039,859	74,919,468	302.00* 37,459,734	302.00* 37,459,734	3,879,609	5.46
	CAPITAL INVESTMENT							

PROGRAM Structure		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	IT BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	G.O. BONDS OTHER FED. FUNDS		39,282,000 8,106,000	10,000,000 4,945,000	5,000,000 350,000	5,000,000 4,595,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		47,388,000	14,945,000	5,350,000	9,595,000	32,443,000 -	68.4
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		20 772 527	24 826 144	207.70*	207.70*		
	GENERAL FUND		30,773,537	24,826,144	12,413,072 70.80*	12,413,072 70.80*		
	SPECIAL FUND		17,280,244	21,037,744	10,518,872	10,518,872		
	G.O. BONDS		39,282,000	10,000,000	5,000,000 1.50*	5,000,000 1.50*		
	OTHER FED. FUNDS		10,917,053	8,650,218	2,202,609	6,447,609		
	TRUST FUNDS		1,311,770	1,625,924	812,962	812,962		
	INTERDEPT. TRANSFER		3,083,018	2,860,406	9.00* 1,430,203	9.00* 1,430,203		
			0,000,020	2,000,000	13.00*	13.00*		
	REVOLVING FUND		15,780,237	20,864,032	10,432,016	10,432,016		
	TOTAL POSITIONS				302.00*	302.00*		
	TOTAL COSTS		118,427,859	89,864,468	42,809,734	47,054,734	28,563,391 -	24.1
010302 F	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR							
010302 F	OPERATING							
	OENEDAL FUND				123.70*	123.70*		
	GENERAL FUND		17,565,754	14,211,458	7,105,729 48.30*	7,105,729 48.30*		
	SPECIAL FUND		5,958,454	8,819,438	4,409,719	4,409,719		
	OTHER FED. FUNDS		1,797,092	2,392,640	1,196,320	1,196,320		
	TRUST FUNDS		984,669	1,025,924	512,962	512,962		
					9.00*	9.00*		
	INTERDEPT. TRANSFER		3,083,018	2,860,406	1,430,203	1,430,203		
	REVOLVING FUND		64,550	100,720	50,360	50,360		
	TOTAL OPERATING POSITIONS				181.00*	181.00*	•	
	TOTAL OPERATING COST		29,453,537	29,410,586	14,705,293	14,705,293	42,951 -	.14
	CAPITAL INVESTMENT							
	G.O. BONDS		5,000,000					
	OTHER FED. FUNDS		5,000,000			•		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		10,000,000				10,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					123.70*	123.70*		
	GENERAL FUND		17,565,754	14,211,458	7,105,729	7,105,729		

O1030202 ANIMAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND GENERAL FUND SPECIAL FUND SPECIAL FUNDS TOTAL OPERATING COST GENERAL FUND GENERAL FUND SPECIAL FUND TOTAL OPERATING FOR AG OPERATING GENERAL FUND SPECIAL FUND TOTAL OPERATING ST SPECIAL FUNDS TOTAL OPERATING ST TOTAL OPERATING ST TOTAL OPERATING ST SPECIAL FUND TOTAL OPERATING ST TOTAL OPERATING COST TOTAL OPERATING ST TOTAL OPERATING COST TOTAL OPERATING C	PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHAN	GE
SPECIAL FUND 5,988,454 8,819,438 4,409,719 4,409,719 6,00. BONDS 5,000,000 7,0	NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
G.O. BONDS OTHER RED. FUNDS OTHER RED. FUNDS 1, 294, 669 1, 1, 25, 924 512, 962 512, 962 INTERDEPT. TRANSFER 3, 083, 018 2, 860, 406 1, 430, 203 1, 430, 203 INTERDEPT. TRANSFER 3, 083, 018 2, 860, 406 1, 430, 203 1, 430, 203 RETOLVING FUND TOTAL POSITIONS TOTAL COSTS 39, 453, 537 29, 410, 586 14, 705, 293 14, 705, 293 10, 042, 951 - : D1030202 ANTHAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND 2, 813, 001 2, 590, 908 1, 295, 485 4 1, 295, 48						48.30*	48.30*		
TRUST FUNDS 1 NITEROEPT. TRANSFER 1,03,03,018 2,860,406 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,4705,293 1,4705,293 1,4705,293 1,010,042,951 1 D1030202 ANIMAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND 2,813,001 2,590,908 1,295,444 1,295,444 1,295,454 35.30e 35.30					8,819,438	4,409,719	4,409,719		
INTERCEPT. TRANSFER REVOLVING FUND 3,083,018 2,860,406 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,430,203 1,4705,293 10,042,951 - 1,200,000 1,4705,293 1,4705,293 1,4705,293 1,4705,293 1,4705,293 1,4705,293 1,0042,951 - 1,200,000 1,4705,293 1,4705,293 1,4705,293 1,0042,951 - 1,200,000 1,4705,293 1,4705,293 1,4705,293 1,0042,951 - 1,200,000 1,4705,293 1,4705,293 1,4705,293 1,0042,951 - 1,200,000 1,200,		OTHER FED. FUNDS		6,797,092	2,392,640	1,196,320	1,196,320		
INTERDEPT. TRANSFER 3,083,018 2,860,406 1,430,203 1,430,203 50,360 50,		TRUST FUNDS		984,669	1,025,924	512,962	512,962		
REVOLVING FUND 64,550 100,720 50,360 50,360 TOTAL POSITIONS TOTAL COSTS 39,453,537 29,410,586 14,705,293 14,705,293 10,042,951 - : D1030202 ANIMAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND 2,813,001 2,590,908 1,295,454 1,295,454 SPECIAL FUND 5,392,990 6,598,510 3,299,255 3,299,255 OTHER FED. FUNDS 556,021 755,874 377,337 377,337 INTERDEPT. TRANSFER 85,377 346,448 473,224 473,224 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 9,607,389 10,891,740 5,445,870 5,445,870 1,284,351 D10303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,097,472 SPECIAL FUND 7,811,737 7,880,980 3,940,490 3,940,490 OTHER FED. FUNDS 1,013,961 1,312,578 656,289 656,289 TRUST FUNDS 1,013,961 1,312,578 656,289 656,289 TRUST FUNDS 327,101 600,000 300,000 300,000 REVOLVING FUND 78,515 1,003,276 501,638 501,638 TOTAL OPERATING POSITIONS 785,055 1,003,276 51,638 501,638 TOTAL OPERATING COST 18,155,790 16,991,778 8,958,889 8,495,889 1,164,012 - D10304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9,006 9,006 SPECIAL FUND 1,470,673 2,022,640 1,1013,320						9.00*	9.00*		
TOTAL POSITIONS TOTAL COSTS 39,453,537 29,410,586 14,705,293 14,705,293 14,705,293 10,042,951 - 101030202 ANTIMAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND 2,813,001 2,590,908 1,295,454 35,304 35,304 35,304 35,304 35,304 35,304 377,937 1NTERDEPT. TRANSFER 3845,377 946,448 473,224 473,224 TOTAL OPERATING COST 1010303 PRODUCT DEVELOPHENT AND MARKETING FOR AG OPERATING GENERAL FUND 3,004 3,097,472 3,097,				3,083,018	2,860,406	1,430,203	1,430,203		
TOTAL COSTS 39,453,537 29,410,586 14,705,293 14,705,293 10,042,951 D1030202 ANIHAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND GENERAL FUND 5,392,990 6,598,510 3,299,255 3,299,255 OTHER FED. FUNDS 556,021 755,874 377,937 377,937 INTERDEPT. TRANSFER 845,377 946,448 473,224 473,224 TOTAL OPERATING COST 9,607,389 10,891,740 5,445,870 5,445,870 1,284,351 D10303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 7,811,737 7,880,980 3,50%		REVOLVING FUND		64,550	100,720	50,360	50,360		
TOTAL COSTS 39,453,537 29,410,586 14,705,293 14,705,293 10,042,951 - : D1030202 ANIMAL PEST AND DISEASE CONTROL OPERATING GENERAL FUND 2,813,001 2,590,908 1,295,454 1,295,454 35,30* 35,30* 35,30* SPECIAL FUND 5,392,990 6,598,510 3,299,255 3,299,255 OTHER FED. FUNDS 566,021 755,874 377,937 377,937 INTERDEPT. TRANSFER 845,377 946,448 473,224 473,224 TOTAL OPERATING COST 9,607,389 10,891,740 5,445,870 5,445,870 1,284,351 D10303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,097,472 SPECIAL FUND 7,811,737 7,880,980 3,50* 3.50* 3.50* SPECIAL FUND 7,811,737 7,880,980 3,940,490 3,		TOTAL POSITIONS				181.00*	181.00*		
OPERATING GENERAL FUND 2,813,001 2,590,908 1,295,454 1,295,454 1,299,454 3,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 35,300 36,300 36,300 36,300 37,937 377,937 3,000 55,445,870 55,400 56,000 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400 57,400		TOTAL COSTS		39,453,537	29,410,586	14,705,293		10,042,951 -	25.45
GENERAL FUND SPECIAL FUND SPECI	01030202								
SPECIAL FUND TOTAL OPERATING TOTAL OPERATING SPECIAL FUND TOTAL SPECIAL FUND SPECIAL FUND TOTAL SPECIAL FUND TOTAL SPECIAL FUND SPECIAL FUND SPECIAL FUND TOTAL SPECIAL FUND SPECIAL SUPPORT FOR AGR OPERATING GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND SPECIAL FUND									
SPECIAL FUND OTHER FED. FUNDS SPECIAL FUND SPECIAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING SPECIAL FUND OTHER FED. FUNDS TOTAL OPERATING OTHER FED. FUNDS TOTAL OPERATING SPECIAL FUND SPECIAL FUNDS SPECIAL FUND SPECIAL FUNDS SPECIAL FUNDS SPECIAL FUNDS SPECIAL FUNDS SPECIAL FUND SP		GENERAL FUND		2,813,001	2,590,908				
OTHER FED. FUNDS INTERDEPT. TRANSFER 845,377 946,448 473,224 473,224 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 9,607,389 10,891,740 5,445,870 5,445,870 1,284,351 753.00* 53.00* 53.00* 6PRATING GENERAL FUND 7,811,737 7,880,980 3,940,490 3,940,490 3,940,490 11.50* 0THER FED. FUNDS 1,013,961 1,312,578 656,289 656,289 0THER FED. FUNDS 1,013,961 1,00,000 1,011,320 1,011,320									
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 9,607,389 10,891,740 56.00* 56.00* 56.00* 56.00* 5445,870 1,284,351 010303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 1,00* 1									
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 9,607,389 10,891,740 56.00* 56.00* 56.00* 56.00* 56.00* 56.00* 56.00* 56.00* 5,445,870 1,284,351 101303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,097,472 3,50*									
TOTAL OPERATING COST 9,607,389 10,891,740 5,445,870 5,445,870 1,284,351 1 010303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,997,472 3,50% 3.50%		INTERDEPT. TRANSFER		845,377	946,448	473,224	473,224		
D10303 PRODUCT DEVELOPMENT AND MARKETING FOR AG OPERATING GENERAL FUND SPECIAL FUND SPECIAL FUND TOTAL OPERATING COST GENERAL FUND GENERAL FUND GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND GENERAL SUPPORT FOR AGR OPERATING GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND GENERAL SUPPORT FOR AGR OPERATING SPECIAL FUND A,989,827 A,419,742 2,209,871 2,209,871 9,000 SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320 1,011,320						56.00*	56.00*		
OPERATING GENERAL FUND 8,217,956 6,194,944 3,097,472 3,097,472 3,097,472 3,50* 1,50* 1,638 501,638 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 - 010304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9,00* 9,00* 1,470,673 2,022,640 1,011,320 1,011,320		TOTAL OPERATING COST		9,607,389	10,891,740	5,445,870	5,445,870	1,284,351	13.36
GENERAL FUND 8,217,956 6,194,944 3,097,472 3.50* 3,50* 3,50* 3,940,490 3,940,490 3,940,490 1.50* 0THER FED. FUNDS 1,013,961 1,312,578 656,289 1RUST FUNDS 327,101 600,000 300,000 REVOLVING FUND 785,035 1,003,276 501,638 TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 - 010304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 2,209,871 9,00* 9,00* 9,00* 9,00* 9,00* 1,470,673 2,022,640 1,011,320	010303		agus gans agus sann han han han agus albu albh Siri albh anba han an						
SPECIAL FUND TOTAL OPERATING COST OPERAL SUPPORT FOR AGR OPERAL FUND GENERAL FUND GENERAL FUND GENERAL FUND SPECIAL FUND SPECIAL FUND SPECIAL FUND TOTAL OPERATING GENERAL FUND GENERAL FUND SPECIAL FUND SPECIAL FUND A,989,827 A,419,742 2,209,871 9,00* 9,00* SPECIAL FUND 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,50* 3,40,490 3,940,490 1,50* 1,50* 1,50* 1,50* 1,50* 1,50* 1,50* 1,50* 1,50* 1,50* 1,00,00* 1,00* 1,470,673 2,022,640 1,011,320 1,011,320									
SPECIAL FUND 7,811,737 7,880,980 3,940,490 1.50* 1.638 1.00* 1.638 1.00* 1.64,012 - 1.64		GENERAL FUND		8,217,956	6,194,944				
OTHER FED. FUNDS 1,013,961 1,312,578 656,289 656,289 TRUST FUNDS 327,101 600,000 300,000 REVOLVING FUND 785,035 1,003,276 501,638 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 - 010304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 9,00* 9,00* SPECIAL FUND 1,470,673 2,022,640 1,011,320		CDECTAL FUND		7 011 727	7 000 000				
OTHER FED. FUNDS TRUST FUNDS TRUST FUNDS 327,101 600,000 300,000 300,000 REVOLVING FUND 785,035 1,003,276 501,638 501,638 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 - 010304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320		SPECIAL FUND		1,011,131	7,000,700				
TRUST FUNDS		OTHER FED FINDS		1 013 961	1 312 578				
REVOLVING FUND 785,035 1,003,276 501,638 501,638 TOTAL OPERATING POSITIONS TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 - 010304 GENERAL SUPPORT FOR AGR OPERATING GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320									
TOTAL OPERATING POSITIONS TOTAL OPERATING COST 18,155,790 16,991,778 58.00* 58.00* 58,00* 01,164,012 - 1010304 GENERAL SUPPORT FOR AGR OPERATING 31.00* 31.00* 31.00* 31.00* 9.00* 9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320							•	•	
TOTAL OPERATING COST 18,155,790 16,991,778 8,495,889 8,495,889 1,164,012 -									
010304 GENERAL SUPPORT FOR AGR									
OPERATING 31.00* 31.00* GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9.00* 9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320		TOTAL OPERATING COST		18,155,790	16,991,778	8,495,889	8,495,889	1,164,012 -	6.41
GENERAL FUND 4,989,827 4,419,742 2,209,871 2,209,871 9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320	010304								
9.00* 9.00* SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320									
SPECIAL FUND 1,470,673 2,022,640 1,011,320 1,011,320		GENERAL FUND		4,989,827	4,419,742				
13.00* 13.00*		SPECIAL FUND		1,470,673	2,022,640	1,011,320	1,011,320	•	
REVOLVING FUND 8,957,264 9,760,036 4,880,018 4,880,018		REVOLVING FIND		8 957 264	9 740 024				. •

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	IT BEINNI	U M *	BIENNIUM CHAN	IGF
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	, %
	TOTAL OPERATING POSITIONS				53.00*	53.00*		
	TOTAL OPERATING COST		15,417,764	16,202,418	8,101,209	8,101,209	784,654	5.08
	CAPITAL INVESTMENT							
	G.O. BONDS		34,282,000	10,000,000	5,000,000	5,000,000		
	OTHER FED. FUNDS		3,106,000	4,945,000	350,000	4,595,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		37,388,000	14,945,000	5,350,000	9,595,000	22,443,000 -	60.02
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSTITIONS				21 00	21 00.		
	CENERAL FUND		4 000 007	4 (10 7/0	31.00*	31.00*		
	GENERAL FUND		4,989,827	4,419,742	2,209,871	2,209,871		
	40F4744 FIND				9.00*	9.00*		
	SPECIAL FUND		1,470,673	2,022,640	1,011,320	1,011,320		
	G.O. BONDS		34,282,000	10,000,000	5,000,000	5,000,000		
	OTHER FED. FUNDS		3,106,000	4,945,000	350,000	4,595,000		
					13.00*	13.00*		
	REVOLVING FUND		8,957,264	9,760,036	4,880,018	4,880,018		
	TOTAL POSITIONS				53.00*	53.00*		
	TOTAL COSTS		52,805,764	31,147,418	13,451,209	17,696,209	21,658,346 -	41.01
104	FISHERIES AND AQUACULTURE OPERATING							
					18.00*	18.00*		
	GENERAL FUND		2,760,952	2,456,936	1,228,468	1,228,468		
	SPECIAL FUND		577,607	760,788	380,394	380,394		* .
	OTHER FED. FUNDS		2,169,816	1,680,482	840,241	840,241		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		5,508,375	4,898,206	2,449,103	2,449,103	610,169 -	11.07
	CAPITAL INVESTMENT							
	G.O. BONDS		260,000					
	TOTAL CAPITAL INVESTMENT COST		260.000		*	*	0/0 000	400.00
	TOTAL CAPITAL INVESTMENT COST		260,000				260,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					18.00*	18.00*		
				0 157 007	1,228,468	1 220 440		
	GENERAL FUND		2,760,952	2,456,936		1,228,468		
	SPECIAL FUND		577,607	2,456,936 760,788	380,394	380,394		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
	TOTAL POSITIONS				18.00*	18.00*		
	TOTAL COSTS		5,768,375	4,898,206	2,449,103	2,449,103	870,169 -	15.0
0105	TECHNOLOGY		· · · · · · · · · · · · · · · · · · ·					
	OPERATING							
	OFMER II FINID				6.50*	6.50*		
	GENERAL FUND		5,170,081	3,674,798	1,837,399 1.50*	1,837,399 1.50*		
	SPECIAL FUND		19,272,434	27,137,384	12,850,817	14,286,567		
	OTHER FED. FUNDS		23,093,933	36,058,314	18,079,157	17,979,157		
	INTERDEPT. TRANSFER		1,524,094	238,560	119,280	119,280		
	REVOLVING FUND		4,576,542	11,545,456	5,772,728	5,772,728		
	TOTAL OPERATING POSITIONS				8.00*	8.00*		
	TOTAL OPERATING COST		53,637,084	78,654,512	38,659,381	39,995,131	25,017,428	46.64
	CAPITAL INVESTMENT							
	G.O. BONDS		6,240,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		6,240,000				6,240,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					6.50*	6.50*		
	GENERAL FUND		5,170,081	3,674,798	1,837,399	1,837,399		
	CDECTAL FLUID				1.50*	1.50*		
	SPECIAL FUND		19,272,434	27,137,384	12,850,817	14,286,567		
	G.O. BONDS		6,240,000					
	OTHER FED. FUNDS		23,093,933	36,058,314	18,079,157	17,979,157		
	INTERDEPT. TRANSFER REVOLVING FUND		1,524,094	238,560	119,280	119,280		
	KEAOLAING LOND		4,576,542	11,545,456	5,772,728	5,772,728		
	TOTAL POSITIONS				8.00*	8.00*		
	TOTAL COSTS		59,877,084	78,654,512	38,659,381	39,995,131	18,777,428	31.35
0107	SPECIAL COMMUNITY DEVELOPMENT OPERATING							
					.50*	.50*		
	GENERAL FUND		564,891	85,880	42,940	42,940		
	SPECIAL FUND		2,699,887	3,257,880	* 1,628,940	* 1,628,940		
	OTHER FED. FUNDS		12,865					
	INTERDEPT. TRANSFER		1,500,000	760,000	375,000 1.50*	385,000 1.50*		
	REVOLVING FUND		806,628	2,051,688	1,025,844	1,025,844		

PROGRAM STRUCTURE		PROGRAM	BIENNIUM CHANGE					
NUMBER	DESCRIPTION	ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		5,584,271	6,155,448	2.00* 3,072,724	2.00* 3,082,724	571,177	10.22
	CAPITAL INVESTMENT G.O. BONDS		5,170,000	10,000,000	5,000,000	5,000,000		
	TOTAL CAPITAL INVESTMENT COST		5,170,000	10,000,000	* 5,000,000	* 5,000,000	4,830,000	93.42
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		564,891	85,880	.50* 42,940 *	.50* 42,940 *		
	SPECIAL FUND G.O. BONDS OTHER FED. FUNDS		2,699,887 5,170,000 12,865	3,257,880 10,000,000	1,628,940 5,000,000	1,628,940 5,000,000		
	INTERDEPT. TRANSFER		1,500,000	760,000	375,000 1.50*	385,000 1.50*		
	REVOLVING FUND		806,628	2,051,688	1,025,844	1,025,844		
	TOTAL POSITIONS TOTAL COSTS		10,754,271	16,155,448	2.00* 8,072,724	2.00* 8,082,724	5,401,177	50.22

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
02	EMPLOYMENT							
	OPERATING							
					258.35*	258.35*		
	GENERAL FUND		45,281,763	39,422,514	19,711,257	19,711,257		
	CDECTAL FUND		20/ 01/ 750	700 070 770	8.00*	8.00*		
	SPECIAL FUND		394,216,758	783,072,772	391,536,386 529.47*	391,536,386 529.47*		
	OTHER FED. FUNDS		187,120,416	193,143,012	96,571,506	96,571,506		
	INTERDEPT. TRANSFER	4	8,473,557	7,318,210	3,659,105	3,659,105		
	REVOLVING FUND		2,760,400	2,760,400	1,380,200	1,380,200		
			_,,	-,,	_,,			
	TOTAL OPERATING POSITIONS				795.82*	795.82*		
	TOTAL OPERATING COST		637,852,894	1,025,716,908	512,858,454	512,858,454	387,864,014	60.80
	CAPITAL INVESTMENT		252 222					
	G.O. BONDS		250,000					
					•	*		
	TOTAL CAPITAL INVESTMENT COST		250,000		*		250,000 -	100.00
	TOTAL GALLIAC LIVESTILLI GOOT		250,000				250,000	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					258.35*	258.35*		
	GENERAL FUND		45,281,763	39,422,514	19,711,257	19,711,257		
					8.00*	8.00*		
	SPECIAL FUND		394,216,758	783,072,772	391,536,386	391,536,386		
	G.O. BONDS		250,000		500 17.	500 (7)		
	OTHER FED. FUNDS		187,120,416	193,143,012	529.47* 96,571,506	529.47* 96,571,506		
	INTERDEPT. TRANSFER		8,473,557	7,318,210	3,659,105	3,659,105		
	REVOLVING FUND		2,760,400	2,760,400	1,380,200	1,380,200		
	REVOEVING TOND		2,100,400	2,100,400	1,000,200	1,000,200		
	TOTAL POSITIONS				795.82*	795.82*		
	TOTAL COSTS		638,102,894	1,025,716,908	512,858,454	512,858,454	387,614,014	60.74
	THE ADDODINATY TO HADY							
0201	FULL OPPORTUNITY TO WORK OPERATING							
	OFERATING				36.43*	36.43*		
	GENERAL FUND		18,902,386	14,944,542	7,472,271	7,472,271		
	SPECIAL FUND		346,865,332	735,721,346	367,860,673	367,860,673		
					424.07*	424.07*		
	OTHER FED. FUNDS		168,555,416	173,756,366	86,878,183	86,878,183		
	INTERDEPT. TRANSFER		8,420,426	7,318,210	3,659,105	3,659,105		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
	TOTAL OPERATING POSITIONS				460.50*	460 E0#		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		545,403,960	934,400,864	467,200,432	460.50* 467,200,432	388,996,904	71.32
	IVIAL OFERALING COST		272,403,700	737,700,004	701,200,732	701,200,432	300,770,704	11.32
	CAPITAL INVESTMENT							

PROGRAM			PRECEDING	* CURREN	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	
	G.O. BONDS	10 to 10	250,000					
	TOTAL CAPITAL INVESTMENT COST		250 000		*	*		
	TOTAL CAPITAL INVESTMENT COST		250,000				250,000 -	100.0
	TOTAL PROGRAM COSTS AND POSITIONS							
					36.43*	36.43*		
	GENERAL FUND		18,902,386	14,944,542	7,472,271	7,472,271		
	SPECIAL FUND		346,865,332	735,721,346	367,860,673	367,860,673		
	G.O. BONDS		250,000		00.,000,010	001,000,010		
					424.07*	424.07*		
	OTHER FED. FUNDS		168,555,416	173,756,366	86,878,183	86,878,183		
	INTERDEPT. TRANSFER		8,420,426	7,318,210	3,659,105	3,659,105		
	REVOLVING FUND		2,660,400	2,660,400	1,330,200	1,330,200		
				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,,	_,,,,_,,		
	TOTAL POSITIONS		•		460.50*	460.50*		
	TOTAL COSTS		545,653,960	934,400,864	467,200,432	467,200,432	388,746,904	71.2
0202	ENFORCEMENT OF LABOR LAWS							
	OPERATING							
	CENTERAL FUND				177.50*	177.50*		
	GENERAL FUND		20,952,537	18,325,360	9,162,680	9,162,680		
	CDECTAL FUND		17.074.404		8.00*	8.00*		
	SPECIAL FUND		47,351,426	47,351,426	23,675,713	23,675,713		
					31.00*	31.00*		
	OTHER FED. FUNDS		5,668,426	5,913,736	2,956,868	2,956,868		
	INTERDEPT. TRANSFER		53,131					
	REVOLVING FUND		100,000	100,000	50,000	50,000		
	TOTAL OPERATING POSITIONS				216.50*	216.50*	*	
	TOTAL OPERATING COST		74,125,520	71,690,522	35,845,261	35,845,261	2,434,998 -	3.28
 0203	LABOR ADJUDICATION						·	
	OPERATING							
					11.00*	11.00*		
	GENERAL FUND		2,522,970	2,499,958	1,249,979	1,249,979		
					10.80*	10.80*		
	OTHER FED. FUNDS		1,808,804	1,909,064	954,532	954,532		
	TOTAL OPERATING POSITIONS				21.80*	21 00-		
	TOTAL OPERATING POSITIONS		4 221 774	4 400 000		21.80*	77 646	
	IVIAL OF LIMITING COST		4,331,774	4,409,022	2,204,511	2,204,511	77,248	1.78

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI (J M * FY2010-11	BIENNIUM CHANGI AMOUNT +	E %
0204	OVERALL PROGRAM SUPPORT OPERATING							
					33.42*	33.42*		
	GENERAL FUND		2,903,870	3,652,654	1,826,327 63.60*	1,826,327 63.60*		
	OTHER FED. FUNDS		11,087,770	11,563,846	5,781,923	5,781,923		
	TOTAL OPERATING POSITIONS				97.02*	97.02*		
	TOTAL OPERATING COST		13,991,640	15,216,500	7,608,250	7,608,250	1,224,860	8.75

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	N T BEINNI	U M *	BIENNIUM CHANGE		
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +		
3	TRANSPORTATION FACILITIES								
	OPERATING								
					2,161.00*	2,161.00*			
	SPECIAL FUND		1,193,330,504	1,295,395,584	637,252,063	658,143,521			
					9.00*	9.00*			
	OTHER FED. FUNDS		54,965,718	90,099,963	42,963,394	47,136,569			
	PRIVATE CONTRIB.		140,969	819,504	396,437	423,067			
	TOTAL OPERATING POSITIONS		* * * * * * * * * * * * * * * * * * *						
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1 0/0 /07 101	1 00/ 015 054	2,170.00*	2,170.00*			
	TOTAL OPERATING COST		1,248,437,191	1,386,315,051	680,611,894	705,703,157	137,877,860	11.0	
	CAPITAL INVESTMENT								
	SPECIAL FUND		210,063,000	108,490,000	66,090,000	42,400,000			
	G.O. BONDS		1,200,000	100, 490,000	66,090,000	42,400,000			
	REVENUE BONDS		660,370,000	1,181,750,000	481,755,000	699,995,000			
	OTHER FED. FUNDS		287,606,000	388,712,000	286,371,000	102,341,000			
	PRIVATE CONTRIB.		15,575,000	715,000	715,000	102,341,000			
	INTERDEPT. TRANSFER		17,225,000	115,000	715,000				
	OTHER FUNDS		1,175,000	55,190,000	5,590,000	49,600,000			
	TOTAL CAPITAL INVESTMENT COST		1 100 01/ 000	1 70/ 057 444	*	*			
	TOTAL CAPITAL INVESTMENT COST		1,193,214,000	1,734,857,000	840,521,000	894,336,000	541,643,000	45.3	
	TOTAL PROGRAM COSTS AND POSITIONS								
					2,161.00*	2,161.00*			
	SPECIAL FUND		1,403,393,504	1,403,885,584	703,342,063	700,543,521			
	G.O. BONDS		1,200,000			, , , , , , , , , , , , , , , , , , , ,			
	REVENUE BONDS		660,370,000	1,181,750,000	481,755,000	699,995,000			
					9.00*	9.00*			
	OTHER FED. FUNDS		342,571,718	478,811,963	329,334,394	149,477,569			
	PRIVATE CONTRIB.		15,715,969	1,534,504	1,111,437	423,067			
	INTERDEPT. TRANSFER		17,225,000			,			
	OTHER FUNDS		1,175,000	55,190,000	5,590,000	49,600,000			
	TOTAL POSITIONS								
	TOTAL COSTS		0 //1 /51 101	0 101 170 071	2,170.00*	2,170.00*			
	TOTAL COSTS		2,441,651,191	3,121,172,051	1,521,132,894	1,600,039,157	679,520,860	27.83	
301	ATD TRANSPORTATION FACILITIES AND SVCS								
301	AIR TRANSPORTATION FACILITIES AND SVCS OPERATING								
					1,216.00*	1,216.00*			
	SPECIAL FUND		587,030,330	627,449,175	302,895,069	324,554,106			
	OTHER FED. FUNDS		16,173,171	5,166,000	3,638,500	1,527,500			
	TOTAL OPERATING POSITIONS				1 216 000	1 01/ 00:			
	TOTAL OPERATING POSITIONS		602 202 F04	(22 (15 175	1,216.00*	1,216.00*			
	IVIAL OFERMITHO COST		603,203,501	632,615,175	306,533,569	326,081,606	29,411,674	4.87	
	CAPITAL INVESTMENT								
	SPECIAL FUND		129,273,000	19 560 000	11 500 000	7 000 000			
	OI LOTAL I OND		127,273,000	18,560,000	11,560,000	7,000,000			

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE		PROGRAM	BIENNIUM	2 YR TOTAL			BIENNIUM CHA	ANGE
NUMBER 	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11		+ %
	REVENUE BONDS		427,519,000	741,101,000	288,873,000	452,228,000		
	OTHER FED. FUNDS		41,136,000	63,111,000	34,508,000	28,603,000		
	PRIVATE CONTRIB.		176,000					
	OTHER FUNDS		200,000	50,500,000	900,000	49,600,000		
					*	*		
	TOTAL CAPITAL INVESTMENT	COST	598,304,000	873,272,000	335,841,000	537,431,000	274,968,000	45.95
	TOTAL PROGRAM COSTS AND POSITION	NS						
	0050511 51015				1,216.00*	1,216.00*		
	SPECIAL FUND		716,303,330	646,009,175	314,455,069	331,554,106		
	REVENUE BONDS		427,519,000	741,101,000	288,873,000	452,228,000		
	OTHER FED. FUNDS		57,309,171	68,277,000	38,146,500	30,130,500		
	PRIVATE CONTRIB.		176,000					
	OTHER FUNDS		200,000	50,500,000	900,000	49,600,000		
	TOTAL POSIT	TIONS			1,216.00*	1,216.00*		
	TOTAL COSTS	5	1,201,507,501	1,505,887,175	642,374,569	863,512,606	304,379,674	25.33
0302	WATER TRANSPORTATION FACILITIES AND OPERATING	SERV			246.00*	246.00*		
	SPECIAL FUND OTHER FED. FUNDS		151,240,320 725,579	182,143,654	91,459,757	90,683,897		
	TOTAL OPERATING POSITIONS				246.00*	246.00*		
	TOTAL OPERATING COST		151,965,899	182,143,654	91,459,757	90,683,897	30,177,755	19.85
	CAPITAL INVESTMENT							
	SPECIAL FUND		37,915,000	60,700,000	40 700 000			
	REVENUE BONDS				40,700,000	20,000,000		
	OTHER FED. FUNDS		124,375,000	329,215,000	114,695,000	214,520,000		
	PRIVATE CONTRIB.		3,000	8,500,000	4,000,000	4,500,000		
	TRIVATE CONTRIB.		5,400,000					
	TOTAL CAPITAL INVESTMENT C	COST	167,693,000	398,415,000	* 159,395,000	* 239,020,000	230,722,000	137.58
	TOTAL PROGRAM COSTS AND POSITION	IS.						
					246.00*	246.00*		
	SPECIAL FUND		189,155,320	242,843,654	132,159,757	110,683,897		
	REVENUE BONDS		124,375,000	329,215,000	114,695,000	214,520,000		
	OTHER FED. FUNDS		728,579	8,500,000	4,000,000	4,500,000		
	PRIVATE CONTRIB.		5,400,000	2,500,000	4,000,000	4,500,000		
	TOTAL POSIT	IONS	•		246.00*	246.00*		
	TOTAL COSTS		319,658,899	580,558,654	250,854,757	329,703,897	260,899,755	81.61
			,,		,,	027,100,071	200,077,199	01.

PROGRAM STRUCTURE		PROGRAM	BIENNIUM	CURREN 2 YR TOTAL		U M *	BIENNIUM CHANG	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
0303	LAND TRANSPORTATION FACILITIES AND SERVI OPERATING							-
	SPECIAL FUND		428,699,535	456,441,836	595.00* 228,220,918 9.00*	595.00* 228,220,918 9.00*		
	OTHER FED. FUNDS		17,904,875	24,703,804	12,351,902	12,351,902		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		446,604,410	481,145,640	604.00* 240,572,820	604.00* 240,572,820	34,541,230	7.73
	CAPITAL INVESTMENT							
	SPECIAL FUND G.O. BONDS		42,875,000 1,200,000	29,230,000	13,830,000	15,400,000		
	REVENUE BONDS		108,476,000	111,434,000	78,187,000	33,247,000		
	OTHER FED. FUNDS PRIVATE CONTRIB. INTERDEPT. TRANSFER		246,467,000 9,999,000 17,225,000	317,101,000 715,000	247,863,000 715,000	69,238,000		
	OTHER FUNDS		975,000	4,690,000	4,690,000			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		427,217,000	463,170,000	345,285,000	117,885,000	35,953,000	8.41
	TOTAL PROGRAM COSTS AND POSITIONS							
					595.00*	595.00*		
	SPECIAL FUND G.O. BONDS		471,574,535 1,200,000	485,671,836	242,050,918	243,620,918		
	REVENUE BONDS		108,476,000	111,434,000	78,187,000 9.00*	33,247,000 9.00*		
	OTHER FED. FUNDS		264,371,875	341,804,804	260,214,902	81,589,902		
	PRIVATE CONTRIB. INTERDEPT. TRANSFER		9,999,000 17,225,000	715,000	715,000			• .
	OTHER FUNDS		975,000	4,690,000	4,690,000			
	TOTAL POSITIONS TOTAL COSTS		072 021 412	044 215 (42	604.00*	604.00*		
	TOTAL COSTS		873,821,410	944,315,640	585,857,820	358,457,820	70,494,230	8.06

ROGRAM				* CURRE	NT BEINNI	U M *		
TRUCTURE IUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	SE %
4	ENVIRONMENTAL PROTECTION							
	OPERATING							
	CENERAL FIND				368.25*	368.25*		
	GENERAL FUND		56,012,568	46,164,276	23,082,138	23,082,138		
	SPECIAL FUND		189,165,091	102 (EE 020	90.50*	90.50*		
	STECTAL TOND		107, 109, 071	193,655,828	96,827,914 73.05*	96,827,914 73.05*		
	OTHER FED. FUNDS		44,256,441	45,084,480	22,542,240	22,542,240		
			,,	.5,00.,.00	77.20*	77.20*		
	REVOLVING FUND		337,458,992	339,245,324	169,622,662	169,622,662		
	TOTAL OPERATING POSITIONS				609.00*	609.00*		
	TOTAL OPERATING COST		626,893,092	624,149,908	312,074,954	312,074,954	2,743,184 -	. 43
	CAPITAL INVESTMENT							
	SPECIAL FUND		100,000					
	G.O. BONDS		18,060,000	50,726,000	25,363,000	25,363,000		
	G.O. BONDS REPAID		10,000,000	67,830,000	22,070,000	45,760,000		
	OTHER FED. FUNDS		29,953,000	26,740,000	13,370,000	13,370,000		
					,			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		48,113,000	145,296,000	60,803,000	84,493,000	97,183,000	201.98
	TOTAL PROGRAM COSTS AND POSITIONS							
					368.25*	368.25*		
	GENERAL FUND		56,012,568	46,164,276	23,082,138	23,082,138		
	SPECIAL FUND		100 265 001	102 (55 020	90.50*	90.50*		
	G.O. BONDS		189,265,091	193,655,828	96,827,914	96,827,914		
	G.O. BONDS REPAID		18,060,000	50,726,000	25,363,000	25,363,000		
	G.O. BONDS REPAID			67,830,000	22,070,000 73.05*	45,760,000 73.05*		
	OTHER FED. FUNDS		74,209,441	71,824,480	35,912,240	35,912,240		
	OTTIER TED. TORDS		14,207,441	71,027,700	77.20*	77.20*		
	REVOLVING FUND	. •	337,458,992	339,245,324	169,622,662	169,622,662		
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	TOTAL POSITIONS				609.00*	609.00*		
	TOTAL COSTS		675,006,092	769,445,908	372,877,954	396,567,954	94,439,816	13.99
01	POLLUTION CONTROL OPERATING							
	OFERATING				70.00*	70.00*		
	GENERAL FUND		8,741,676	8,734,926	4,367,463	4,367,463		
			2,1.12,010	3,.3.,,,	60.00*	60.00*		
	SPECIAL FUND		159,602,519	161,232,742	80,616,371	80,616,371		
			,,,-		47.80*	47.80*		
	OTHER FED. FUNDS		18,258,374	18,548,100	9,274,050	9,274,050		
				•	62.20*	62.20*		
	REVOLVING FUND	, , , , , , , , , , , , , , , , , , , ,	330,676,460	332,152,020	166,076,010	166,076,010		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN	NT BEINNI	U M *	BIENNIUM CHANGE	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	% %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		517,279,029	520,667,788	240.00* 260,333,894	240.00* 260,333,894	3,388,759	.6
	CAPITAL INVESTMENT							
	G.O. BONDS OTHER FED. FUNDS		5,992,000 29,953,000	5,350,000 26,740,000	2,675,000 13,370,000	2,675,000 13,370,000		
	TOTAL CAPITAL INVESTMENT COST		35,945,000	32,090,000	* 16,045,000	* 16,045,000	3,855,000 -	10.7
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		8,741,676	8,734,926	70.00* 4,367,463 60.00*	70.00* 4,367,463 60.00*		
	SPECIAL FUND G.O. BONDS		159,602,519 5,992,000	161,232,742 5,350,000	80,616,371 2,675,000 47.80*	80,616,371 2,675,000 47.80*		
	OTHER FED. FUNDS		48,211,374	45,288,100	22,644,050	22,644,050		
	REVOLVING FUND		330,676,460	332,152,020	62.20* 166,076,010	62.20* 166,076,010		
	TOTAL POSITIONS TOTAL COSTS		553,224,029	552,757,788	240.00* 276,378,894	240.00* 276,378,894	466,241 -	.0
i02	PRESERVATION AND ENHANCEMENT OPERATING							
	GENERAL FUND		40,910,940	30,779,404	247.25* 15,389,702 22.00*	247.25* 15,389,702 22.00*		
	SPECIAL FUND		28,328,274	30,763,938	15,381,969	15,381,969		
	OTHER FED. FUNDS		19,759,119	20,133,752	10.75* 10,066,876 1.00*	10.75* 10,066,876 1.00*		
	REVOLVING FUND		157,206	178,748	89,374	89,374		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		89,155,539	81,855,842	281.00* 40,927,921	281.00* 40,927,921	7,299,697 -	8.18
	CAPITAL INVESTMENT SPECIAL FUND G.O. BONDS		100,000 1,850,000					
	TOTAL CAPITAL INVESTMENT COST		1,950,000		*	ж	1,950,000 - 1	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		40,910,940	30,779,404	247.25* 15,389,702	247.25* 15,389,702		

STRUCTURE NUMBER 	DESCRIPTION SPECIAL FUND G.O. BONDS OTHER FED. FUNDS REVOLVING FUND TOTAL POSITIONS TOTAL COSTS SENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING GENERAL FUND	PROGRAM	28,428,274 1,850,000 19,759,119 157,206 91,105,539	2 YR TOTAL FY2009-11 30,763,938 20,133,752 178,748 81,855,842	22.00* 15,381,969 10.75* 10,066,876 1.00* 89,374 281.00* 40,927,921	22.00* 15,381,969 10.75* 10,066,876 1.00* 89,374 281.00* 40,927,921	BIENNIUM CH AMOUNT	+ %
0403 G	G.O. BONDS OTHER FED. FUNDS REVOLVING FUND TOTAL POSITIONS TOTAL COSTS FENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		1,850,000 19,759,119 157,206	20,133,752 178,748	15,381,969 10.75* 10,066,876 1.00* 89,374 281.00*	15,381,969 10.75* 10,066,876 1.00* 89,374 281.00*	9,249,697	- 10.15
	G.O. BONDS OTHER FED. FUNDS REVOLVING FUND TOTAL POSITIONS TOTAL COSTS FENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		1,850,000 19,759,119 157,206	20,133,752 178,748	10.75* 10,066,876 1.00* 89,374 281.00*	10.75* 10,066,876 1.00* 89,374 281.00*	9,249,697	- 10.15
	REVOLVING FUND TOTAL POSITIONS TOTAL COSTS SENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		157,206	178,748	10,066,876 1.00* 89,374 281.00*	10,066,876 1.00* 89,374 281.00*	9,249,697	- 10.15
 0403 G	REVOLVING FUND TOTAL POSITIONS TOTAL COSTS SENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		157,206	178,748	1.00* 89,374 281.00*	1.00* 89,374 281.00*	9,249,697	- 10.15
 0403 G	TOTAL POSITIONS TOTAL COSTS SENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING			•	89,374 281.00*	89,374 281.00*	9,249,697	- 10.15
 0403 G	TOTAL POSITIONS TOTAL COSTS SENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING			•	281.00*	281.00*	9,249,697	- 10.15
0403 G	TOTAL COSTS ENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		91,105,539	81,855,842			9,249,697	- 10.15
0403 G	ENERAL SUPPORT FOR NAT PHYS ENVIRONMENT OPERATING		91,105,539	81,855,842			9,249,697	- 10.15
0403 G	OPERATING							
	GENERAL FLIND							
			(252 252		51.00*	51.00*		
	CENERAL TOND		6,359,952	6,649,946	3,324,973	3,324,973		
	SPECIAL FUND		1 224 200	1 (50 1/0	8.50*	8.50*		
	SPECIAL FUND		1,234,298	1,659,148	829,574	829,574		
	OTHER FED. FUNDS		6,238,948	6 402 629	14.50*	14.50*		
	OTHER TED. TONDS		0,230,740	6,402,628	3,201,314 14.00*	3,201,314		
	REVOLVING FUND		6,625,326	6,914,556	3,457,278	14.00* 3,457,278		
	REFORMED TOND		0,023,320	0,714,330	3,451,210	3,751,210		
	TOTAL OPERATING POSITIONS				88.00*	88.00*		
	TOTAL OPERATING COST		20,458,524	21,626,278	10,813,139	10,813,139	1,167,754	5.70
	CAPITAL INVESTMENT							
	G.O. BONDS		10,218,000	45,376,000	22,688,000	22,688,000		
	G.O. BONDS REPAID		10,218,000	67,830,000	22,070,000	45,760,000		
	O.O. BONDS KEI AID			61,530,000	22,070,000	45,760,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		10,218,000	113,206,000	44,758,000	68,448,000	102,988,000	1,007.90
	TOTAL PROGRAM COSTS AND POSITIONS							
					51.00*	51.00*		
	GENERAL FUND		6,359,952	6,649,946	3,324,973	3,324,973		
					8.50*	8.50*		
	SPECIAL FUND		1,234,298	1,659,148	829,574	829,574		
	G.O. BONDS		10,218,000	45,376,000	22,688,000	22,688,000		
	G.O. BONDS REPAID			67,830,000	22,070,000	45,760,000		
					14.50*	14.50*		
	OTHER FED. FUNDS		6,238,948	6,402,628	3,201,314	3,201,314		
					14.00*	14.00*		
	REVOLVING FUND		6,625,326	6,914,556	3,457,278	3,457,278		
	TOTAL POSITIONS		•		88.00*	88.00*		
	TOTAL COSTS		30,676,524	134,832,278	55,571,139	79,261,139	104,155,754	339.52

PROGRAM STRUCTURE		PROCEE	PRECEDING		CURRENT BEINNIUM *				
NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +		
05	HEALTH								
	CURRENT LEASE PAYMENTS								
	GENERAL FUND		218,112	218,112	109,056	109,056			
	SPECIAL FUND		22,084,000	25,115,000	12,621,000	12,494,000			
	TOTAL CURR LEASE PMT POSITIONS				*	*			
	TOTAL CURR LEASE PMT COST		22,302,112	25,333,112	12,730,056	12,603,056	3,031,000	13.59	
	OPERATING								
					2,334.30*	2,334.30*			
	GENERAL FUND		981,529,655	1,030,611,428	514,980,714	515,630,714			
					2,910.75*	2,910.75*			
	SPECIAL FUND		998,092,701	1,199,454,968	590,932,019	608,522,949			
					290.00*	290.00*			
	OTHER FED. FUNDS		185,130,585	197,706,767	98,853,846	98,852,921			
					2.50*	2.50*			
	INTERDEPT. TRANSFER		144,331,233	153,863,812	76,931,906	76,931,906			
	TOTAL OPERATING POSITIONS				5,537.55*	5,537.55*			
	TOTAL OPERATING COST		2,309,084,174	2,581,636,975	1,281,698,485	1,299,938,490	272,552,801	11.80	
	CAPITAL INVESTMENT								
	G.O. BONDS		39,286,000	40,000,000	20,000,000	20,000,000			
					*	*			
	TOTAL CAPITAL INVESTMENT COST		39,286,000	40,000,000	20,000,000	20,000,000	714,000	1.81	
	TOTAL PROGRAM COSTS AND POSITIONS								
					2,334.30*	2,334.30*			
	GENERAL FUND		981,747,767	1,030,829,540	515,089,770	515,739,770			
					2,910.75*	2,910.75*			
-	SPECIAL FUND		1,020,176,701	1,224,569,968	603,553,019	621,016,949			
	G.O. BONDS		39,286,000	40,000,000	20,000,000	20,000,000			
					290.00*	290.00*			
	OTHER FED. FUNDS		185,130,585	197,706,767	98,853,846	98,852,921			
					2.50*	2.50*			
	INTERDEPT. TRANSFER		144,331,233	153,863,812	76,931,906	76,931,906			
	TOTAL POSITIONS				5,537.55*	5,537.55*			
	TOTAL COSTS		2,370,672,286	2,646,970,087	1,314,428,541	1,332,541,546	276,297,801	11.65	

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE! 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
0501	HEALTH RESOURCES OPERATING							
	GENERAL FUND		414,780,851	388,378,168	800.10* 194,189,084 49.50*	800.10* 194,189,084 49.50*		
	SPECIAL FUND		144,235,645	172,901,484	85,900,777 247.40*	87,000,707 247.40*		
	OTHER FED. FUNDS		135,643,757	145,164,973	72,581,499 .50*	72,583,474 .50*		
	INTERDEPT. TRANSFER		140,110,460	147,299,440	73,649,720	73,649,720		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		834,770,713	853,744,065	1,097.50* 426,321,080	1,097.50* 427,422,985	18,973,352	2.2
	CAPITAL INVESTMENT G.O. BONDS		9,435,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		9,435,000		•		9,435,000 -	100.0
	TOTAL PROGRAM COSTS AND POSITIONS				800.10*	800.10*		
	GENERAL FUND		414,780,851	388,378,168	194,189,084 49.50*	194,189,084 49.50*		
	SPECIAL FUND G.O. BONDS		144,235,645 9,435,000	172,901,484	85,900,777	87,000,707		
	OTHER FED. FUNDS		135,643,757	145,164,973	247.40* 72,581,499 .50*	247.40* 72,583,474 .50*		
	INTERDEPT. TRANSFER		140,110,460	147,299,440	73,649,720	73,649,720		
	TOTAL POSITIONS TOTAL COSTS		844,205,713	853,744,065	1,097.50* 426,321,080	1,097.50* 427,422,985	9,538,352	1.12
050101	COMMUNICABLE DISEASES OPERATING							
	GENERAL FUND		31,554,599	32,883,350	137.60* 16,441,675 50.90*	137.60* 16,441,675 50.90*		
	OTHER FED. FUNDS		41,416,575	42,286,887	21,142,456	21,144,431		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		72,971,174	75,170,237	188.50* 37,584,131	188.50* 37,586,106	2,199,063	3.0
	CAPITAL INVESTMENT G.O. BONDS		1,510,000					

PROGRAM			PRECEDING	* CURREN	T BEINNI	U M *		
STRUCTURE Number	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
	TOTAL CAPITAL INVESTMENT COST		1,510,000		*	*	1 510 000	100.00
	TOTAL CAPITAL INVESTMENT COST		1,510,000				1,510,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					137.60*	137.60*		
	GENERAL FUND G.O. BONDS		31,554,599 1,510,000	32,883,350	16,441,675	16,441,675		
					50.90*	50.90*		
	OTHER FED. FUNDS		41,416,575	42,286,887	21,142,456	21,144,431		
	TOTAL POSITIONS				188.50*	188.50*		
	TOTAL COSTS		74,481,174	75,170,237	37,584,131	37,586,106	689,063	.92
 050106	COMMUNITY HEALTH							
	OPERATING							
	OFMER ALL SUMP				231.00*	231.00*		
	GENERAL FUND		27,219,616	32,334,574	16,167,287 37.00*	16,167,287		
	SPECIAL FUND		107,915,972	114,374,204	57,187,102	37.00* 57,187,102		
	SI EGIAL TOND		101,713,712	114,574,204	11.00*	11.00*		
	OTHER FED. FUNDS		7,643,646	8,303,872	4,151,936	4,151,936		
	INTERDEPT. TRANSFER		11,040,074	12,490,074	6,245,037	6,245,037		
	TOTAL OPERATING POSITIONS				279.00*	279.00*		
	TOTAL OPERATING COST		153,819,308	167,502,724	83,751,362	83,751,362	13,683,416	8.89
	CARTAL ANVECTMENT	*						
	CAPITAL INVESTMENT G.O. BONDS		250,000					
	G.O. BONDS		290,000					
		•			*	*		
	TOTAL CAPITAL INVESTMENT COST		250,000				250,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL TROOKER GOOD AND TOTTIONS				231.00*	231.00*		
	GENERAL FUND		27,219,616	32,334,574	16,167,287	16,167,287		
					37.00*	37.00*	1	
	SPECIAL FUND		107,915,972	114,374,204	57,187,102	57,187,102		
	G.O. BONDS		250,000		11 000	11 00.		
	OTHER FED. FUNDS		7,643,646	8,303,872	11.00*	11.00*		
	INTERDEPT. TRANSFER		11,040,074	12,490,074	4,151,936 6,245,037	4,151,936 6,245,037		
	INITIALITY INAROTER		11,040,014	12,770,014	0,273,031	0,279,037		
	TOTAL POSITIONS				279.00*	279.00*		
	TOTAL COSTS		154,069,308	167,502,724	83,751,362	83,751,362	13,433,416	8.71

PROGRAM		PROCEAN	PRECEDING	* CURREN	IT BEINNI	U_M *	DIEMMIN OU	NOT
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
0502	HOSPITAL CARE						· .	
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		22,084,000	25,115,000	12,621,000	12,494,000		
	TOTAL CURR LEASE PMT POSITIONS				*	* * *		
	TOTAL CURR LEASE PMT COST		22,084,000	25,115,000	12,621,000	12,494,000	3,031,000	13.72
	OPERATING							
	GENERAL FUND		110,235,193	167,921,788	83,960,894	83,960,894		
	GENERAL TOND		110,235,173	101,721,100	2,836.25*	2,836.25*		
	SPECIAL FUND		761,030,000	933,121,212	457,990,106	475,131,106		
	TOTAL ADEDATING DOCUTIONS			•	2 024 254	2 026 254		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		871,265,193	1,101,043,000	2,836.25* 541,951,000	2,836.25* 559,092,000	229,777,807	26.37
	TOTAL OPERATING COST		871,205,175	1,101,043,000	541,951,000	557,072,000	229,111,601	20.31
	CAPITAL INVESTMENT							
	G.O. BONDS		6,754,000	20,000,000	10,000,000	10,000,000		•
					v	.		
	TOTAL CAPITAL INVESTMENT COST		6,754,000	20,000,000	10,000,000	10,000,000	13,246,000	196.12
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		110,235,193	167,921,788	83,960,894	83,960,894		
					2,836.25*	2,836.25*		
	SPECIAL FUND		783,114,000	958,236,212	470,611,106	487,625,106		
	G.O. BONDS		6,754,000	20,000,000	10,000,000	10,000,000	•	
	TOTAL POSITIONS		•		2,836.25*	2,836.25*		
	TOTAL COSTS		900,103,193	1,146,158,000	564,572,000	581,586,000	246,054,807	27.33
 0503	BEHAVIORAL HEALTH					·		
-	CURRENT LEASE PAYMENTS							
	GENERAL FUND		218,112	218,112	109,056	109,056		
	TOTAL CURR LEASE PMT POSITIONS			•	*	*		
	TOTAL CURR LEASE PMT FOSTITIONS		218,112	218,112	109,056	109,056		
	TOTAL GOING BEING TOTAL			,		207,020		
	OPERATING					4 440 50.		
	CENERAL FUND		405,283,872	420 450 626	1,119.50* 209,900,318	1,119.50*		
	GENERAL FUND		405,263,672	420,450,636	209,900,318 17.00*	210,550,318 17.00*		
	SPECIAL FUND		88,350,205	89,357,400	45,003,700	44,353,700		
			, , ,	, , , , , , , , , , , , , , , , , , , ,	6.00*	6.00*		
	OTHER FED. FUNDS		40,269,788	42,734,958	21,367,479	21,367,479		
	INTERDEPT. TRANSFER		2,260,313	4,554,412	2,277,206	2,277,206		

PROGRAM				* CURREN	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		536,164,178	557,097,406	1,142.50* 278,548,703	1,142.50* 278,548,703	20,933,228	3.90
	CAPITAL INVESTMENT G.O. BONDS		7,000,000	6,033,000	2,071,000	3,962,000		•
					*	•		
	TOTAL CAPITAL INVESTMENT COST		7,000,000	6,033,000	2,071,000	3,962,000	967,000 -	13.81
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		405,501,984	420,668,748	1,119.50* 210,009,374 17.00*	1,119.50* 210,659,374 17.00*		
	SPECIAL FUND G.O. BONDS		88,350,205 7,000,000	89,357,400 6,033,000	45,003,700 2,071,000 6.00*	44,353,700 3,962,000 6.00*		
	OTHER FED. FUNDS		40,269,788	42,734,958	21,367,479	21,367,479		
	INTERDEPT. TRANSFER		2,260,313	4,554,412	2,277,206	2,277,206		
	TOTAL POSITIONS TOTAL COSTS		543,382,290	563,348,518	1,142.50* 280,728,759	1,142.50* 282,619,759	19,966,228	3.67
 0504	ENVIRONMENTAL HEALTH OPERATING							
				122	247.70*	247.70*		
	GENERAL FUND		32,208,920	31,455,394	15,727,697 8.00*	15,727,697 8.00*		
	SPECIAL FUND		2,795,706	2,865,818	1,432,909 24.10*	1,432,909 24.10*		
	OTHER FED. FUNDS		4,888,164	5,477,960	2,740,430 2,00*	2,737,530 2.00*		
	INTERDEPT. TRANSFER		1,960,460	2,009,960	1,004,980	1,004,980		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		41,853,250	41,809,132	281.80* 20,906,016	281.80* 20,903,116	44,118 -	.10
 0505	OVERALL PROGRAM SUPPORT OPERATING							
					167.00*	167.00*		
	GENERAL FUND SPECIAL FUND		19,020,819 1,681,145	22,405,442 1,209,054	11,202,721 604,527 12.50*	11,202,721 604,527 12.50*		**
	OTHER FED. FUNDS		4,328,876	4,328,876	2,164,438	2,164,438		
	TOTAL OPERATING POSITIONS				179.50*	179.50*		
	TOTAL OPERATING COST		25,030,840	27,943,372	13,971,686	13,971,686	2,912,532	11.63

PROGRAM STRUCTURE	PROGR	AM BIENNIUM	* CURREN			BIENNIUM CHANGE	
NUMBER	DESCRIPTION ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	CAPITAL INVESTMENT G.O. BONDS	16,097,000	13,967,000	7,929,000	6,038,000		
				*	*		
	TOTAL CAPITAL INVESTMENT COST	16,097,000	13,967,000	7,929,000	6,038,000	2,130,000 - 1	13.23
	TOTAL PROGRAM COSTS AND POSITIONS						
				167.00*	167.00*		
	GENERAL FUND	19,020,819	22,405,442	11,202,721	11,202,721		
•	SPECIAL FUND	1,681,145	1,209,054	604,527	604,527		
	G.O. BONDS	16,097,000	13,967,000	7,929,000	6,038,000		
				12.50*	12.50*		
	OTHER FED. FUNDS	4,328,876	4,328,876	2,164,438	2,164,438		
	TOTAL POSITIONS			179.50*	179.50*		
	TOTAL COSTS	41,127,840	41,910,372	21,900,686	20,009,686	782,532	1.90

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PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHA	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	- %
06	SOCIAL SERVICES							
	CURRENT LEASE PAYMENTS							
	SPECIAL FUND		1,100,000	3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS			•	* .			
	TOTAL CURR LEASE PMT COST		1,100,000	3,440,000	1,720,000	1,720,000	2,340,000	212.72
	OPERATING							
					1,410.78*	1,410.78*		
	GENERAL FUND		1,557,586,214	1,654,258,056	811,545,528	842,712,528		
					118.00*	118.00*		
	SPECIAL FUND		20,067,148	24,354,758	12,177,379	12,177,379		
					1,260.97*	1,260.97*		
	OTHER FED. FUNDS		2,108,659,016	2,173,256,196	1,086,628,098	1,086,628,098		
	PRIVATE CONTRIB.		20,000	20,000	10,000	10,000		
			11 526 126		77.00*	77.00*		
	TRUST FUNDS		16,180,022	17,301,080	8,650,540	8,650,540		
	INTERDERT TRANSFER				2.00*	2.00*		
	INTERDEPT. TRANSFER		89,805,734	89,789,426	44,894,713	44,894,713	•	
	REVOLVING FUND		00 (0(007	10 000 /00	30.00*	30.00*		
	OTHER FUNDS		22,696,037	12,889,428	6,444,714	6,444,714		
	OTHER FUNDS			108,076	54,038	54,038		
	TOTAL OPERATING POSITIONS				2,898.75*	2.898.75*		
	TOTAL OPERATING COST		3,815,014,171	3,971,977,020	1,970,405,010	,	154 042 940	,
	TOTAL OF ERRY ING. GOOT		3,013,014,171	3,711,711,020	1,970,409,010	2,001,572,010	156,962,849	4.11
	CAPITAL INVESTMENT							
	G.O. BONDS		53,801,000	35,333,000	19,159,000	16,174,000		
	REVENUE BONDS		100,000,000	05,000,000	17,137,000	10,114,000		
	OTHER FED. FUNDS			30,000,000	15,000,000	15,000,000		
					,,			
					*	*		
	TOTAL CAPITAL INVESTMENT COST		153,801,000	65,333,000	34,159,000	31,174,000	88,468,000 -	57.52
	TATAL BROCKIN COCTS AND DOCUTIONS							
	TOTAL PROGRAM COSTS AND POSITIONS							
	CENERAL FUND		1 553 504 044		1,410.78*	1,410.78*		
	GENERAL FUND		1,557,586,214	1,654,258,056	811,545,528	842,712,528		
	SPECIAL FUND		01 1/7 1/0	07 704 750	118.00*	118.00*		
	G.O. BONDS		21,167,148	27,794,758	13,897,379	13,897,379		
	REVENUE BONDS		53,801,000	35,333,000	19,159,000	16,174,000		
	REVENUE BONDS		100,000,000		1 200 074	1 0/0 07:		
	OTHER FED. FUNDS		2,108,659,016	2,203,256,196	1,260.97* 1,101,628,098	1,260.97*		
	PRIVATE CONTRIB.		20,000	2,203,256,196	1,101,628,098	1,101,628,098 10,000		
	THE CONTINUE		20,000	20,000	77.00*	77.00*		
	TRUST FUNDS		16,180,022	17,301,080	8,650,540	8,650,540		
			10,100,022	11,301,000	2.00*	2.00*		
	INTERDEPT. TRANSFER		89,805,734	89,789,426	44,894,713	44,894,713		
			07,007,134	07,107,720	30.00*	30.00*		

PROGRAM STRUCTURE			DDOCDAM	PRECEDING	* CURRE	NT BEINNI	U M *		_
NUMBER	DESCRIPTION		PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
	REVOLVING FUND OTHER FUNDS			22,696,037	12,889,428 108,076	6,444,714 54,038	6,444,714 54,038		
		TOTAL POSITIONS TOTAL COSTS		3,969,915,171	4,040,750,020	2,898.75* 2,006,284,010	2,898.75* 2,034,466,010	70,834,849	1.78
0601	SERVICES TO INDIVIDUALS, OPERATING	FAMILIES & VETE							
	GENERAL FUND Special fund			247,942,333 1,060,000	228,977,086 1,235,174	562.08* 114,488,543 617,587	562.08* 114,488,543 617,587		
	OTHER FED. FUNDS PRIVATE CONTRIB.			219,134,893	233,293,688	269.92* 116,646,844	269.92* 116,646,844		
	INTERDEPT. TRANSF	ER		20,000 576,984	20,000 560,676	10,000 * 280,338	10,000 * 280,338		
	TOTAL OPERATING TOTAL OPERATING			468,734,210	464,086,624	832.00* 232,043,312	832.00* 232,043,312	4,647,586 -	.99
	CAPITAL INVESTMENT G.O. BONDS			7,362,000	6,420,000	2,546,000			
	G.G. BONDS			7,362,000	6,420,000	*	3,874,000 *		
	TOTAL CAPITAL I			7,362,000	6,420,000	2,546,000	3,874,000	942,000 -	12.79
	TOTAL PROGRAM COSTS A	ND POSITIONS			· · · · · · · · · · · · · · · · · · ·	562.08*	562.08*		
	GENERAL FUND SPECIAL FUND G.O. BONDS			247,942,333 1,060,000 7,362,000	228,977,086 1,235,174 6,420,000	114,488,543 617,587 2,546,000	114,488,543 617,587 3,874,000		
	OTHER FED. FUNDS PRIVATE CONTRIB.			219,134,893 20,000	233,293,688 20,000	269.92* 116,646,844 10,000	269.92* 116,646,844 10,000		
	INTERDEPT. TRANSF	ER		576,984	560,676	* 280,338	280,338		
		TOTAL POSITIONS		476,096,210	470,506,624	832.00* 234,589,312	832.00* 235,917,312	5,589,586 -	1.17

PROGRAM		nnoon III	PRECEDING	* CURRE	NT BEINNI	U M *	<u></u>	
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
60105	AT-RISK YOUTH SERVICES OPERATING							
					152.00*	152.00*		
	GENERAL FUND		35,814,461	36,292,402	18,146,201	18,146,201		
	OTHER FED. FUNDS		10,341,696	10,367,394	5,183,697 *	5,183,697 *		
	INTERDEPT. TRANSFER		16,772	464	232	232		
	TOTAL OPERATING POSITIONS				152.00*	152.00*		
	TOTAL OPERATING COST		46,172,929	46,660,260	23,330,130	23,330,130	487,331	1.0
			,,		,		,0.,002	
	CAPITAL INVESTMENT							
	G.O. BONDS		1,414,000	2,087,000	2,087,000			
					*	•		
	TOTAL CAPITAL INVESTMENT COST		1,414,000	2,087,000	2,087,000		673,000	47.5
			-, -, -, -, -, -, -, -, -, -, -, -, -, -	_,,,,,,,,,	_,,		0.0,000	*****
	TOTAL PROGRAM COSTS AND POSITIONS			*				
	OFNEDAL FUND				152.00*	152.00*		
	GENERAL FUND		35,814,461	36,292,402	18,146,201	18,146,201		
	G.O. BONDS		1,414,000	2,087,000	2,087,000			
	OTHER FED. FUNDS		10,341,696	10,367,394	5,183,697	5,183,697		
	INTERDEPT. TRANSFER		16,772	464	* 232	*		
	INTERDEFT: TRANSFER		10,772	404	232	232		
	TOTAL POSITIONS				152.00*	152.00*		
	TOTAL COSTS		47,586,929	48,747,260	25,417,130	23,330,130	1,160,331	2.4
602	ASSURED STANDARD OF LIVING							
	OPERATING							
					439.48*	439.48*		
	GENERAL FUND		1,231,109,395	1,336,504,788	652,668,894	683,835,894		
	ATHER FER FUNDS				750.52*	750.52*		
	OTHER FED. FUNDS		1,698,913,068	1,746,475,022	873,237,511	873,237,511		
	TRUST FUNDS		4,432,739	4,298,766	2,149,383	2,149,383		
	INTERDEPT. TRANSFER		88,819,126	88,819,126	44,409,563	44,409,563		
	REVOLVING FUND		22 606 027	12 000 420	30.00*	30.00*		
	OTHER FUNDS		22,696,037	12,889,428 108,076	6,444,714 54,038	6,444,714 54,038		
	TOTAL OPERATING POSITIONS				1,220.00*	1,220.00*		
	TOTAL OPERATING COST		3,045,970,365	3,189,095,206	1,578,964,103	1,610,131,103	143,124,841	4.6
	CAPITAL INVESTMENT							٠.
	G.O. BONDS		43,714,000	17,913,000	7,913,000	10,000,000		

	*	PRECEDING	* CURRE				
DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
				*	*		
TOTAL CAPITAL INVESTMENT COST		43,714,000	17,913,000	7,913,000	10,000,000	25,801,000 -	59.02
TOTAL PROGRAM COSTS AND POSITIONS							
				439.48*	439.48*		
G.O. BUNDS		43,714,000	17,913,000		, ,		
OTHER EED CHARS		1 600 012 060	1 744 475 000				
				, ,	, ,		
THI ENDER TO TRANSFER		00,017,120	00,017,120				
REVOLVING FUND		22,696,037	12.889.428				
		22,0,0,001			• • • • • • • • • • • • • • • • • • • •		
				3.,000	34,000		
TOTAL POSITIONS				1,220.00*	1,220.00*		
TOTAL COSTS		3,089,684,365	3,207,008,206	1,586,877,103	1,620,131,103	117,323,841	3.79
MONETARY ASSISTANCE FOR GENERAL NEEDS							
OPERATING							
GENERAL FUND		138,475,176	101.694.042	50.847.021	50.847.021		
OTHER FED. FUNDS		86,071,612	98,000,000	49,000,000	49,000,000		
TOTAL OPERATING POSITIONS				*	*		
TOTAL OPERATING COST		224,546,788	199,694,042	99,847,021	99,847,021	24,852,746 -	11.06
HOUSING ASSISTANCE		···					
OPERATING							
				6.25*	6.25*		
GENERAL FUND		43,087,781	39,322,958	19,661,479	19,661,479		
					258.75*		
OTHER FED. FUNDS		166,188,524	190,663,884				
DEVOLVING FIND		00 (0(007	40.000.400				
KEAOLAING LOND		22,696,037	12,889,428	6,444,/14	6,444,714		
TOTAL OPERATING POSITIONS				295 00*	295 00∗		
TOTAL OPERATING COST		231,972.342	242,876.270			10.903.928	4.70
				,,	111, 100, 100	10,,00,,20	7
CAPITAL INVESTMENT							
G.O. BONDS		43,714,000	17,913,000	7,913,000	10,000,000		
					<u>.</u> .		
TOTAL CAPITAL INVESTMENT COST		43 714 000	17 912 000	The state of the s	10 000 000	25 901 000	E0. 00
TOTAL CALLIAL INTESTMENT COST		43,714,000	11,713,000	7,713,000	10,000,000	25,801,000	59.02
TOTAL PROGRAM COSTS AND POSITIONS				•			
				6.25*	6.25*		
GENERAL FUND		43,087,781	39,322,958	19,661,479	19,661,479		
	TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS OTHER FED. FUNDS TRUST FUNDS INTERDEPT. TRANSFER REVOLVING FUND OTHER FUNDS TOTAL POSITIONS TOTAL COSTS MONETARY ASSISTANCE FOR GENERAL NEEDS OPERATING GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING COST HOUSING ASSISTANCE OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CAPITAL INVESTMENT	TOTAL CAPITAL INVESTMENT COST TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND G.O. BONDS OTHER FED. FUNDS INTERDEPT. TRANSFER REVOLVING FUND OTHER FUNDS TOTAL POSITIONS TOTAL COSTS MONETARY ASSISTANCE FOR GENERAL NEEDS OPERATING GENERAL FUND OTHER FED. FUNDS TOTAL OPERATING POSITIONS TOTAL OPERATING COST HOUSING ASSISTANCE OPERATING GENERAL FUND OTHER FED. FUNDS REVOLVING FUND TOTAL OPERATING POSITIONS TOTAL OPERATING COST CAPITAL INVESTMENT G.O. BONDS TOTAL CAPITAL INVESTMENT COST	DESCRIPTION	DESCRIPTION PROGRAM BIENNIUM 2 YR TOTAL FY2007-09 FY2009-11	DESCRIPTION	DESCRIPTION	DESCRIPTION PROGRAM BIENTIUM CHAN FY2007-09 FY2009-11 FY2009-10 FY2010-11 BIENTIUM CHAN MADUNT +

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN	NGE %
	G.O. BONDS		43,714,000	17,913,000	7,913,000	10,000,000		
	OTHER FED. FUNDS		166,188,524	190,663,884	258.75* 95,331,942	258.75* 95,331,942		
	REVOLVING FUND		22,696,037	12,889,428	30.00* 6,444,714	30.00* 6,444,714		
	TOTAL POSITIONS TOTAL COSTS		275,686,342	260,789,270	295.00* 129,351,135	295.00* 131,438,135	14,897,072 -	5.40
060203	HEALTH CARE OPERATING							
	GENERAL FUND OTHER FED. FUNDS INTERDEPT. TRANSFER		1,011,429,985 1,366,756,985 88,819,126	1,155,944,422 1,374,157,306 88,819,126	562,388,711 687,078,653 44,409,563	593,555,711 687,078,653 44,409,563		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		2,467,006,096	2,618,920,854	* 1,293,876,927	* 1,325,043,927	151,914,758	6.15
060204	GENERAL SUPPORT FOR ASSURED STD OF LIVIN OPERATING							: ;
	GENERAL FUND		37,134,025	38,560,938	433.23* 19,280,469 491.77*	433.23* 19,280,469 491.77*		
	OTHER FED. FUNDS TRUST FUNDS OTHER FUNDS		77,500,865 4,432,739	81,258,750 4,298,766 108,076	40,629,375 2,149,383 54,038	40,629,375 2,149,383 54,038		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		119,067,629	124,226,530	925.00* 62,113,265	925.00* 62,113,265	5,158,901	4.33
0603	HAMAIIAN HOMESTEADS CURRENT LEASE PAYMENTS							
	SPECIAL FUND		1,100,000	3,440,000	1,720,000	1,720,000		
	TOTAL CURR LEASE PMT POSITIONS TOTAL CURR LEASE PMT COST		1,100,000	3,440,000	* 1,720,000	* 1,720,000	2,340,000	212.72
	OPERATING							
	GENERAL FUND		2,052,873		*	*		
	SPECIAL FUND OTHER FED. FUNDS		18,987,148 16,744,777	23,099,584 19,202,782	118.00* 11,549,792 9,601,391	118.00* 11,549,792 9,601,391		
	TRUST FUNDS		11,747,283	13,002,314	77.00* 6,501,157	77.00* 6,501,157		

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREI	NT BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	% %
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		49,532,081	55,304,680	195.00* 27,652,340	195.00* 27,652,340	5,772,599	11.6
	CAPITAL INVESTMENT G.O. BONDS REVENUE BONDS		925,000 100,000,000	11,000,000	8,700,000	2,300,000		
	OTHER FED. FUNDS		100,000,000	30,000,000	15,000,000	15,000,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		100,925,000	41,000,000	23,700,000	17,300,000	59,925,000 -	59.3
	TOTAL PROGRAM COSTS AND POSITIONS							
	251152.1				*	*		
	GENERAL FUND		2,052,873		118.00*	118.00*		.*
	SPECIAL FUND		20,087,148	26,539,584	13,269,792	13,269,792		
	G.O. BONDS		925,000	11,000,000	8,700,000	2,300,000		
	REVENUE BONDS		100,000,000	11,000,000	0,100,000	2,300,000		
	OTHER FED. FUNDS		16,744,777	49,202,782	24,601,391 77.00*	24,601,391 77.00*		
	TRUST FUNDS		11,747,283	13,002,314	6,501,157	6,501,157		
	TOTAL POSITIONS				195.00*	195.00*		
	TOTAL COSTS		151,557,081	99,744,680	53,072,340	46,672,340	51,812,401 -	34.1
)604	OVERALL PRGM SUPPT FOR AGING, DIS & LTC OPERATING	: :						
					409.22*	409.22*		
	GENERAL FUND		76,481,613	88,776,182	44,388,091	44,388,091		
	SPECIAL FUND		20,000	20,000	10,000	10,000		
					240.53*	240.53*		
	OTHER FED. FUNDS		173,866,278	174,284,704	87,142,352	87,142,352		
	INTERDEPT. TRANSFER		409,624	409,624	2.00* 204,812	2.00* 204,812	•	
					,	201,022		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		250,777,515	263,490,510	651.75* 131,745,255	651.75* 131,745,255	12,712,995	5.00
	CAPITAL INVESTMENT							
	G.O. BONDS		1,800,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		1,800,000				1,800,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		76,481,613	88,776,182	409.22* 44,388,091	409.22* 44,388.091		
	SPECIAL FUND		20,000	20,000	10,000	10,000		

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE AMOUNT +	E %
	G.O. BONDS		1,800,000					
					240.53*	240.53*		
	OTHER FED. FUNDS		173,866,278	174,284,704	87,142,352	87,142,352		
					2.00*	2.00*		
	INTERDEPT. TRANSFER		409,624	409,624	204,812	204,812		
	TOTAL POSITIONS				651.75*	651.75*		
	TOTAL COSTS		252,577,515	263,490,510	131,745,255	131,745,255	10,912,995	4.32

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
)7	FORMAL EDUCATION OPERATING							
					26,641.74*	26,641.74*		
	GENERAL FUND		5,669,652,026	5,842,947,396	2,901,414,976	2,941,532,420		
					1,192.75*	1,208.75*		
	SPECIAL FUND		644,260,464	784,336,487	386,595,514	397,740,973		
			•	6.3	102.66*	102.66*		
	OTHER FED. FUNDS	,	548,280,323	543,786,994	271,918,745	271,868,249		
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		27,836,968	30,600,000	15,300,000	15,300,000		
					158.75*	158.75*		
	REVOLVING FUND		206,832,101	252,230,346	126,124,173	126,106,173		
	TOTAL OPERATING POSITIONS				28,095.90*	28,111.90*		
	TOTAL OPERATING COST		7,116,911,882	7,481,401,223	3,715,103,408	3,766,297,815	364,489,341	5.12
	CAPITAL INVESTMENT							
	GENERAL FUND		62,500,000					
	SPECIAL FUND		704,111,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		337,957,000	266,000,000	133,000,000	133,000,000		
	REVENUE BONDS		28,000,000	92,500,000	6,700,000	85,800,000		
	OTHER FED. FUNDS		10,300,000					
	PRIVATE CONTRIB.		3,928,000					
	REVOLVING FUND		800,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		1,147,596,000	448,500,000	184,700,000	263,800,000	699,096,000 -	60.91
	TOTAL PROGRAM COSTS AND POSITIONS							
					26,641.74*	26,641.74*		
	GENERAL FUND		5,732,152,026	5,842,947,396	2,901,414,976	2,941,532,420		
					1,192.75*	1,208.75*		
	SPECIAL FUND		1,348,371,464	874,336,487	431,595,514	442,740,973		
	G.O. BONDS		337,957,000	266,000,000	133,000,000	133,000,000		
	REVENUE BONDS		28,000,000	92,500,000	6,700,000	85,800,000		
					102.66*	102.66*		
	OTHER FED. FUNDS		558,580,323	543,786,994	271,918,745	271,868,249		
	PRIVATE CONTRIB.		3,928,000					
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		27,836,968	30,600,000	15,300,000	15,300,000		
					158.75*	158.75*		
	REVOLVING FUND		207,632,101	252,230,346	126,124,173	126,106,173		
	TOTAL POSITIONS				28,095.90*	28,111.90*		
	TOTAL COSTS		8,264,507,882	7,929,901,223	3,899,803,408	4,030,097,815	334,606,659 -	4.04

PROGRAM	PROCEAN	PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
D701 LOWER EDUCATION OPERATING							
GENERAL FUND		4,265,655,379	4,396,846,546	20,180.65* 2,183,992,542 732.50*	20,180.65* 2,212,854,004 732.50*		
SPECIAL FUND		72,077,339	74,022,138	37,306,798 5.00*	36,715,340 5.00*		
OTHER FED. FUNDS Trust funds		530,450,362 20,050,000	521,257,472 27,500,000	260,653,984 13,750,000	260,603,488 13,750,000		
INTERDEPT. TRANSFER		27,836,968	30,600,000	15,300,000	15,300,000 8.00*		
REVOLVING FUND		39,878,625	45,431,250	22,715,625	22,715,625		
TOTAL OPERATING POSITIONS TOTAL OPERATING COST		4,955,948,673	5,095,657,406	20,926.15* 2,533,718,949	20,926.15* 2,561,938,457	139,708,733	2.81
CAPITAL INVESTMENT GENERAL FUND SPECIAL FUND G.O. BONDS PRIVATE CONTRIB.		50,000,000 602,611,000 28,475,000 1,428,000	90,000,000 116,000,000	45,000,000 58,000,000	45,000,000 58,000,000		
		_,,.		*	*		
TOTAL CAPITAL INVESTMENT COST		682,514,000	206,000,000	103,000,000	103,000,000	476,514,000 -	69.81
TOTAL PROGRAM COSTS AND POSITIONS				20,180.65*	20,180.65*		
GENERAL FUND		4,315,655,379	4,396,846,546	2,183,992,542 732.50*	2,212,854,004 732.50*		
SPECIAL FUND G.O. BONDS		674,688,339 28,475,000	164,022,138 116,000,000	82,306,798 58,000,000 5.00*	81,715,340 58,000,000 5,00*		
OTHER FED. FUNDS PRIVATE CONTRIB.		530,450,362 1,428,000	521,257,472	260,653,984	260,603,488		
TRUST FUNDS Interdept. Transfer		20,050,000 27,836,968	27,500,000 30,600,000	13,750,000 15,300,000	13,750,000 15,300,000		
REVOLVING FUND	•	39,878,625	45,431,250	8.00* 22,715,625	8.00* 22,715,625		
TOTAL POSITIONS TOTAL COSTS		5,638,462,673	5,301,657,406	20,926.15* 2,636,718,949	20,926.15* 2,664,938,457	336,805,267 -	5.97

PROGRAM			PRECEDING	* CURRE	NT BEINNI	UM *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAI AMOUNT +	
70101	DEPARTMENT OF EDUCATION							
	OPERATING							
					19,545.10*	19,545.10*		
	GENERAL FUND		4,193,065,087	4,327,903,080	2,149,520,809	2,178,382,271		
	and the second of the second o				732.50*	732.50*		
	SPECIAL FUND		66,463,650	67,772,138	34,181,798	33,590,340		
					5.00*	5.00*		
	OTHER FED. FUNDS		524,053,835	514,329,612	257,190,054	257,139,558		
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		26,100,000	28,600,000	14,300,000	14,300,000		
	B-1121 1.17.12				8.00*	8.00*		
	REVOLVING FUND		39,878,625	45,431,250	22,715,625	22,715,625		
	TOTAL OPERATING POSITIONS				20,290.60*	20,290.60*		
	TOTAL OPERATING COST		4,869,611,197	5,011,536,080	2,491,658,286	2,519,877,794	141,924,883	2.91
	CAPITAL INVESTMENT							
	GENERAL FUND		50,000,000					
	SPECIAL FUND		602,611,000	90,000,000	45,000,000	45,000,000		
	G.O. BONDS		3,650,000	110,000,000	55,000,000	55,000,000	•	
	PRIVATE CONTRIB.		1,428,000	110,000,000	33,000,000	33,000,000		
					•			
	TOTAL CAPITAL INVESTMENT COST		657,689,000	200,000,000	100,000,000	100,000,000	457,689,000 -	69.59
	TOTAL PROGRAM COSTS AND POSITIONS					* *		
					19,545.10*	19,545.10*		
	GENERAL FUND		4,243,065,087	4,327,903,080	2,149,520,809	2,178,382,271		
			., , . ,	.,,	732.50*	732.50*		
	SPECIAL FUND		669,074,650	157,772,138	79,181,798	78,590,340		
	G.O. BONDS		3,650,000	110,000,000	55,000,000	55,000,000		
					5.00*	5.00*		
	OTHER FED. FUNDS		524,053,835	514,329,612	257,190,054	257,139,558		
	PRIVATE CONTRIB.		1,428,000					
	TRUST FUNDS		20,050,000	27,500,000	13,750,000	13,750,000		
	INTERDEPT. TRANSFER		26,100,000	28,600,000	14,300,000	14,300,000		
			, ,	,	8.00*	8.00*		
	REVOLVING FUND		39,878,625	45,431,250	22,715,625	22,715,625		
	TOTAL POSITIONS				20.290.60*	20,290.60*		
	TOTAL COSTS		5,527,300,197	5,211,536,080	2,591,658,286	2,619,877,794	315,764,117 -	5.71

PROGRAM STRUCTURE	en e	PRECEDING	* CURRE	NT BEINNI	UM *		
NUMBER	DESCRIPTION	PROGRAM BIENNIUM ID FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
0703	HIGHER EDUCATION OPERATING						
	GENERAL FUND	1,403,996,64	7 1,446,100,850	6,461.09* 717,422,434 460.25*	6,461.09* 728,678,416 476.25*		
	SPECIAL FUND	572,183,12	5 710,314,349	349,288,716 97.66*	361,025,633 97.66*		
	OTHER FED. FUNDS	17,829,96	1 22,529,522	11,264,761 150.75*	11,264,761 150.75*		
	REVOLVING FUND	166,953,47	6 206,799,096	103,408,548	103,390,548		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST	2,160,963,20	9 2,385,743,817	7,169.75* 1,181,384,459	7,185.75* 1,204,359,358	224,780,608	10.40
	CAPITAL INVESTMENT GENERAL FUND SPECIAL FUND G.O. BONDS REVENUE BONDS OTHER FED. FUNDS PRIVATE CONTRIB. REVOLVING FUND	12,500,000 101,500,000 309,482,000 28,000,000 10,300,000 2,500,000 800,000	0 150,000,000 0 92,500,000 0 92	75,000,000 6,700,000	75,000,000 85,800,000		
	TOTAL CARYTAL ANYFORMENT COST			*	*		
	TOTAL CAPITAL INVESTMENT COST	465,082,000	0 242,500,000	81,700,000	160,800,000	222,582,000 -	47.85
	TOTAL PROGRAM COSTS AND POSITIONS GENERAL FUND	1,416,496,64	7 1,446,100,850	6,461.09* 717,422,434	6,461.09* 728,678,416		
	SPECIAL FUND G.O. BONDS REVENUE BONDS	673,683,129 309,482,000 28,000,000	150,000,000	460.25* 349,288,716 75,000,000 6,700,000	476.25* 361,025,633 75,000,000 85,800,000		
	OTHER FED. FUNDS PRIVATE CONTRIB.	28,129,961 2,500,000		97.66* 11,264,761	97.66* 11,264,761		
	REVOLVING FUND	167,753,476	206,799,096	150.75* 103,408,548	150.75* 103,390,548		
	TOTAL POSITIONS TOTAL COSTS	2,626,045,209	9 2,628,243,817	7,169.75* 1,263,084,459	7,185.75* 1,365,159,358	2,198,608	.08

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	FY2009-10	U M * FY2010-11	BIENNIUM CHAI AMOUNT +	NGE
070307	UNIVERSITY OF HAWAII, PAYMENTS OPERATING							
	GENERAL FUND		502,334,796	526,882,340	257,863,179	269,019,161		
	TOTAL OPERATING POSITIONS				*	*		
	TOTAL OPERATING COST		502,334,796	526,882,340	257,863,179	269,019,161	24,547,544	4.88

PROGRAM Structure		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANGE
NUMBER 	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +
08	CULTURE AND RECREATION OPERATING						
	GENERAL FUND		24,835,136	19,690,424	163.00* 9,845,212 217.50*	163.00* 9,845,212 217.50*	
	SPECIAL FUND		70,679,906	81,301,660	40,688,330 7.00*	40,613,330 7.00*	
	OTHER FED. FUNDS		9,491,798	12,923,286	6,461,643	6,461,643	
	INTERDEPT. TRANSFER		1,250,000	1,250,000	625,000	625,000	
	REVOLVING FUND		2,702,118	3,373,452	1,686,726	1,686,726	
	TOTAL OPERATING POSITIONS			•	387.50*	387.50*	
	TOTAL OPERATING COST		108,958,958	118,538,822	59,306,911	59,231,911	9,579,864 8.
	CAPITAL INVESTMENT						
	SPECIAL FUND		400,000				
	G.O. BONDS		95,891,000	72,597,000	16,000,000	E(E07 000	
	G.O. BONDS REPAID			12,591,000	16,000,000	56,597,000	
	OTHER FED. FUNDS		11,000,000				
	OTHER FED. FUNDS		23,640,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		130,931,000	72,597,000	16,000,000	56,597,000	58,334,000 - 44.
	TOTAL PROGRAM COSTS AND POSITIONS						
					163.00*	163.00*	
	GENERAL FUND		24,835,136	19,690,424	9,845,212	9,845,212	
					217.50*	217.50*	
	SPECIAL FUND		71,079,906	81,301,660	40,688,330	40,613,330	
	G.O. BONDS		95,891,000	72,597,000	16,000,000	56,597,000	
	G.O. BONDS REPAID		11,000,000		, , , ,	, ,	
					7.00*	7.00*	
	OTHER FED. FUNDS		33,131,798	12,923,286	6,461,643	6,461,643	
	INTERDEPT. TRANSFER		1,250,000	1,250,000	625,000	625,000	
	REVOLVING FUND		2,702,118	3,373,452	1,686,726	1,686,726	
	TOTAL POSITIONS				387.50*	387.50*	
	TOTAL COSTS		239,889,958	191,135,822	75,306,911	115,828,911	48,754,136 - 20.
 0801	CULTURAL ACTIVITIES						
	OPERATING				31.50*	31.50*	
	GENERAL FUND		8,710,078	6,969,680	3,484,840	3,484,840	
	CDECTAL FUND		40.0		25.50*	25.50*	
	SPECIAL FUND		13,965,319	15,582,102	7,791,051 2.00*	7,791,051 2.00*	
	OTHER FED. FUNDS		2,338,721	2,589,238	1,294,619		
	INTERDEPT. TRANSFER		1,250,000	1,250,000	625,000	1,294,619 625,000	
	REVOLVING FUND		1,717,508	2,000,000		•	
			1,111,500	2,000,000	1,000,000	1,000,000	

PROGRAM Structure		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHAN	NGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		27,981,626	28,391,020	59.00* 14,195,510	59.00* 14,195,510	409,394	1.46
	CAPITAL INVESTMENT G.O. BONDS		475,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		475,000		•		475,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	TOTAL PROGRAM COSTS AND POSITIONS				31.50*	31.50*		
	GENERAL FUND		8,710,078	6,969,680	3,484,840 25.50*	3,484,840 25.50*		
	SPECIAL FUND		13,965,319	15,582,102	7,791,051	7,791,051		
	G.O. BONDS		475,000		2 00**	2 00.		
	OTHER FED. FUNDS		2,338,721	2,589,238	2.00* 1,294,619	2.00* 1,294,619		
	INTERDEPT. TRANSFER		1,250,000	1,250,000	625,000	625,000		
	REVOLVING FUND		1,717,508	2,000,000	1,000,000	1,000,000		
	TOTAL POSITIONS	***			59.00*	59.00*		
	TOTAL COSTS		28,456,626	28,391,020	14,195,510	14,195,510	65,606 -	.23
 0802	RECREATIONAL ACTIVITIES	· · · · · · · · · · · · · · · · · · ·						
0802	OPERATING							
	CENEDAL ELIND			40 700 744	131.50*	131.50*		
	GENERAL FUND		16,125,058	12,720,744	6,360,372	6,360,372		
	SPECIAL FUND		56,714,587	65,719,558	192.00*	192.00*		
	SPECIAL FOND		20,714,207	65,717,556	32,897,279 5.00*	32,822,279 5.00*		
	OTHER FED. FUNDS		7,153,077	10,334,048	5,167,024	5,167,024		
	REVOLVING FUND		984,610	1,373,452	686,726	686,726		
	TOTAL OPERATING POSITIONS				328.50*	328.50*		
	TOTAL OPERATING COST		80,977,332	90,147,802	45,111,401	45,036,401	9,170,470	11.32
	CAPITAL INVESTMENT							
	SPECIAL FUND		400,000					
	G.O. BONDS		95,416,000	72,597,000	16,000,000	56,597,000		
	G.O. BONDS REPAID		11,000,000	,,		20,221,000		
	OTHER FED. FUNDS		23,640,000	en f				
					*	*		
	TOTAL CAPITAL INVESTMENT COST		130,456,000	72,597,000	16,000,000	56,597,000	57,859,000 -	44.35
	TOTAL PROGRAM COSTS AND POSITIONS							
					131.50*	131.50*		
	GENERAL FUND		16,125,058	12,720,744	6,360,372	6,360,372		

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING * BIENNIUM FY2007-09	CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM C	HANGE + %
					192.00*	192.00*		
	SPECIAL FUND		57,114,587	65.719.558	32,897,279	32,822,279		
	G.O. BONDS		95,416,000	72,597,000	16,000,000	56,597,000		
	G.O. BONDS REPAID		11,000,000		,	23,231,7000		
					5.00*	5.00*		
	OTHER FED. FUNDS		30,793,077	10,334,048	5,167,024	5,167,024		
	REVOLVING FUND		984,610	1,373,452	686,726	686,726		
	TOTAL POSITIONS				328.50*	328.50*		
	TOTAL COSTS	x - 1	211,433,332	162,744,802	61,111,401	101,633,401	48,688,530	- 23.02

PROGRAM Structure		PROGRAM	PRECEDING	* CURREN	IT BEINNI	U M *	<u> </u>	
NUMBER	DESCRIPTION	ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	IGE %
)9	PUBLIC SAFETY OPERATING							
	OFERATING				2 770 000	0.770.00*		
	GENERAL FUND		482,764,742	493,748,546	2,770.00* 246,874,273	2,770.00*		
	CENERAL TOND		402,704,742	473,740,240	8.00*	246,874,273 8.00*		
	SPECIAL FUND		3,879,919	7,212,012	3,606,006	3,606,006		
			-,,,,,	,,,	89.20*	89.20*		
	OTHER FED. FUNDS		152,135,889	155,759,140	77,879,570	77,879,570		
	COUNTY FUNDS		1,218,828	1,348,358	674,179	674,179		
	TRUST FUNDS		108,142	150,130	75,065	75,065		
					64.00*	64.00*		
	INTERDEPT. TRANSFER		33,937,591	35,250,042	17,625,021	17,625,021		
					37.50*	37.50*		
	REVOLVING FUND		19,879,938	23,059,740	12,031,620	11,028,120		
	OTHER FUNDS		742,980	1,591,296	795,648	795,648		
	TOTAL OPERATING POSITIONS				2,968.70*	2,968.70*		
	TOTAL OPERATING COST		694,668,029	718,119,264	359,561,382	358,557,882	23,451,235	3.3
	CAPITAL INVESTMENT							
	G.O. BONDS		36,397,000	15,667,000	9,541,000	6,126,000		
	OTHER FED. FUNDS		57,874,000	11,165,000	8,225,000	2,940,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		94,271,000	26,832,000	17,766,000	9,066,000	67,439,000 -	71.5
	TOTAL PROGRAM COSTS AND POSITIONS							
					2,770.00*	2,770.00*		
	GENERAL FUND		482,764,742	493,748,546	246,874,273	246,874,273		
					8.00*	8.00*		
	SPECIAL FUND		3,879,919	7,212,012	3,606,006	3,606,006		
	G.O. BONDS		36,397,000	15,667,000	9,541,000	6,126,000		
	ATHER FER FUNDS				89.20*	89.20*		
	OTHER FED. FUNDS		210,009,889	166,924,140	86,104,570	80,819,570		
	COUNTY FUNDS		1,218,828	1,348,358	674,179	674,179		
	TRUST FUNDS		108,142	150,130	75,065	75,065		
	INTERDEPT. TRANSFER		22 027 501	25 250 042	64.00*	64.00*		
-	INTERDEFT. TRANSFER		33,937,591	35,250,042	17,625,021	17,625,021		
	REVOLVING FUND		19,879,938	22 050 740	37.50*	37.50*		
	OTHER FUNDS		742,980	23,059,740 1,591,296	12,031,620 795,648	11,028,120 795,648		
	TOTAL POSITIONS				2.968.70*	2.968.70*		
	TOTAL COSTS		788,939,029	744,951,264	377,327,382	•	42 007 76F	
	101NL 00010		100,707,027	177,751,204	311,321,302	367,623,882	43,987,765 -	5.57

PROGRAM Structure		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHANGE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +
901	SAFETY FROM CRIMINAL ACTIONS OPERATING						
					2,625.70*	2,625.70*	
	GENERAL FUND		459,007,841	465,984,996	232,992,498	232,992,498	
	SPECIAL FUND		3,859,919	5,172,012	8.00*	8.00*	
	or corner rolls		3,697,717	5,172,012	2,586,006 7.00*	2,586,006 7.00*	
	OTHER FED. FUNDS		4,344,486	6,801,036	3,400,518	3,400,518	
	COUNTY FUNDS		289,912	419,442	209,721		
	TRUST FUNDS					209,721	
	TROST FONDS		108,142	150,130	75,065	75,065	
	INTERDEDT TRANSFER				64.00*	64.00*	
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426	5,605,426	
					37.50*	37.50*	
	REVOLVING FUND		19,879,938	23,059,740	12,031,620	11,028,120	
	OTHER FUNDS		742,980	1,591,296	795,648	795,648	
	TOTAL OPERATING POSITIONS				2,742.20*	2 7/2 200	
	TOTAL OPERATING COST		409 170 900	E14 300 E04	•	2,742.20*	
	TOTAL OFERATING COST		498,170,809	514,389,504	257,696,502	256,693,002	16,218,695 3.2
	CAPITAL INVESTMENT						
	G.O. BONDS		20,092,000				
	TATAL GARATAL TAMES		1000000		*	*	
	TOTAL CAPITAL INVESTMENT COST		20,092,000				20,092,000 - 100.0
	TOTAL PROGRAM COSTS AND POSITIONS						
					2,625.70*	2,625.70*	
	GENERAL FUND		459,007,841	465,984,996	232,992,498		
	CENTRAL FORD		455,001,041	702,707,770	8.00*	232,992,498	
	SPECIAL FUND		3,859,919	E 170 010		8.00*	
	G.O. BONDS			5,172,012	2,586,006	2,586,006	
	G.O. BONDS		20,092,000				
	OTHER FED. FUNDS				7.00*	7.00*	
			4,344,486	6,801,036	3,400,518	3,400,518	
	COUNTY FUNDS		289,912	419,442	209,721	209,721	
	TRUST FUNDS		108,142	150,130	75,065	75,065	
					64.00*	64.00*	
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426	5,605,426	
					37.50*	37.50*	
	REVOLVING FUND		19,879,938	23,059,740	12,031,620	11,028,120	
	OTHER FUNDS		742,980	1,591,296	795,648	795,648	
	TOTAL POSITIONS				. 740.00		
			F10 0/0 000		2,742.20*	2,742.20*	
	TOTAL COSTS		518,262,809	514,389,504	257,696,502	256,693,002	3,873,3057

PROGRAM STRUCTURE		PROGRAM	PRECEDING :	* CURREI	NT BEINNI	UM *	BIENNIUM CHA	
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	
090101	CONFINEMENT AND REINTEGRATION OPERATING							
					2,091.10*	2,091.10*		
	GENERAL FUND OTHER FED. FUNDS		394,794,733 148,858	403,230,072	201,615,036	201,615,036		
	COUNTY FUNDS		289,912	419,442	209,721 2.00*	209,721 2.00*		
	REVOLVING FUND		13,689,542	15,119,616	7,559,808	7,559,808		
	TOTAL OPERATING POSITIONS			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.093.10*	2,093.10*		
	TOTAL OPERATING COST		408,923,045	418,769,130	209,384,565	209,384,565	9,846,085	2.40
	CAPITAL INVESTMENT							
	G.O. BONDS		2,000,000					
					*	*		
	TOTAL CAPITAL INVESTMENT COST		2,000,000		• • • • • • • • • • • • • • • • • • •		2,000,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
	<u> </u>				2,091.10*	2,091.10*		
	GENERAL FUND G.O. BONDS		394,794,733	403,230,072	201,615,036	201,615,036		
	OTHER FED. FUNDS		2,000,000 148,858					
	COUNTY FUNDS		289,912	419,442	209,721	209,721		
					2.00*	2.00*		
	REVOLVING FUND		13,689,542	15,119,616	7,559,808	7,559,808		
	TOTAL POSITIONS				2,093.10*	2,093.10*		
	TOTAL COSTS		410,923,045	418,769,130	209,384,565	209,384,565	7,846,085	1.90
 090102	ENFORCEMENT							-
	OPERATING				302.00*	302.00*		
	GENERAL FUND		28,482,713	29,155,428	14,577,714	302.00* 14,577,714		
			,,	,,	7.00*	7.00*		
	OTHER FED. FUNDS		953,272	1,567,218	783,609	783,609		•
	INTERDEDT TRANSFER		0 007 504	11 012 252	64.00*	64.00*		
	INTERDEPT. TRANSFER		9,937,591	11,210,852	5,605,426	5,605,426		
	REVOLVING FUND		1,193,031	1,268,910	6.00* 634,455	6.00* 634,455		
	TOTAL OPERATING POSITIONS				379.00*	270 00*		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		40,566,607	43,202,408	21,601,204	379.00* 21,601,204	2,635,801	6.49
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,202, 100	21,001,207	21,001,207	2,039,001	0.4

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM	BIENNIUM	2 YR TOTAL	IT BEINNI		BIENNIUM CHAN	IGE
	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
090103	PAROLE SUPERVISION AND COUNSELING OPERATING							
	GENERAL FUND		7 (05 1(1	7 50. 00.	58.00*	58.00*		
	GENERAL FOND		7,695,161	7,584,086	3,792,043	3,792,043		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		7,695,161	7,584,086	58.00* 3,792,043	58.00* 3,792,043	111,075 -	1.44
090105	GENERAL SUPPORT - CRIMINAL ACTION OPERATING							
	OFMED II SUMD				174.60*	174.60*		
	GENERAL FUND Special fund		28,035,234	26,015,410	13,007,705	13,007,705		
	SPECIAL FUND		915,938	1,387,664	693,832 *	693,832 *		
	OTHER FED. FUNDS		2,066,452	3,515,188	1,757,594	1,757,594		
	TRUST FUNDS		108,142	150,130	75,065	75,065		
					29.50*	29.50*		
	REVOLVING FUND OTHER FUNDS		4,997,365	6,671,214	3,837,357	2,833,857		
	OTHER FONDS		742,980	1,591,296	795,648	795,648		
	TOTAL OPERATING POSITIONS				204.10*	204.10*		
	TOTAL OPERATING COST		36,866,111	39,330,902	20,167,201	19,163,701	2,464,791	6.68
	CAPITAL INVESTMENT							
	G.O. BONDS		18,092,000	*				
			15,072,000				*	
	- <u>- 1 21 1 21 1 1 1 1 1 1 1 1 1 1 1 1 1 1 </u>				*	*		
	TOTAL CAPITAL INVESTMENT COST		18,092,000				18,092,000 -	100.00
	TOTAL PROGRAM COSTS AND POSITIONS							
					174.60*	174.60*		
	GENERAL FUND		28,035,234	26,015,410	13,007,705	13,007,705		
	SPECIAL FUND		915,938	1,387,664	693,832	693,832		
	G.O. BONDS		18,092,000					
	OTHER FED. FUNDS		2 066 452	2 515 100	*	*		
	TRUST FUNDS		2,066,452 108,142	3,515,188 150,130	1,757,594 75,065	1,757,594 75,065		
			100,172	150,150	29.50*	75,065 29.50*		
	REVOLVING FUND		4,997,365	6,671,214	3,837,357	2,833,857		
	OTHER FUNDS		742,980	1,591,296	795,648	795,648		
	TOTAL POSITIONS				204.10*	204 10**		
	TOTAL COSTS		54,958,111	39,330,902	204.10*	204.10* 19,163,701	15,627,209 -	28.43
			54,750,111	37,330,702	20, 167, 201	19,163,701	15,627,209 -	28

PROGRAM STRUCTURE	PROGRAM	PRECEDING BIENNIUM	* CURREI 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHAN	IGE
NUMBER	DESCRIPTION ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	%
902	SAFETY FROM PHYSICAL DISASTERS						
	OPERATING						
				144.30*	144.30*		
	GENERAL FUND	23,756,901	27,763,550	13,881,775	13,881,775		
	SPECIAL FUND	20,000	2,040,000	1,020,000	1,020,000		
				82.20*	82.20*		
	OTHER FED. FUNDS	147,791,403	148,958,104	74,479,052	74,479,052		
	COUNTY FUNDS	928,916	928,916	464,458	464,458		
	INTERDEPT. TRANSFER	24,000,000	24,039,190	12,019,595	12,019,595		
	TOTAL OPERATING POSITIONS			226.50*	226.50*		
	TOTAL OPERATING COST	196,497,220	203,729,760	101,864,880	101,864,880	7,232,540	3.68
	CAPITAL INVESTMENT						
	G.O. BONDS	16,305,000	15,667,000	9,541,000	6,126,000		
	OTHER FED. FUNDS	57,874,000	11,165,000	8,225,000			
	THE TEST TORDS	57,874,000	11,105,000	8,229,000	2,940,000		
				*	*		
	TOTAL CAPITAL INVESTMENT COST	74,179,000	26,832,000	17,766,000	9,066,000	47,347,000 -	63.82
	TOTAL PROGRAM COSTS AND POSITIONS						
				144.30*	144.30*		
	GENERAL FUND	23,756,901	27,763,550	13,881,775	13,881,775		
	SPECIAL FUND	20,000	2,040,000	1,020,000	1,020,000		
	G.O. BONDS	16,305,000	15,667,000	9,541,000	6,126,000		
				82.20*	82.20*		
	OTHER FED. FUNDS	205,665,403	160,123,104	82,704,052	77,419,052		
	COUNTY FUNDS	928,916	928,916	464,458	464,458		
	INTERDEPT. TRANSFER	24,000,000	24,039,190	12,019,595	12,019,595		
	TOTAL POSITIONS			226.50*	226.50*		
	TOTAL COSTS	270,676,220	230,561,760	119,630,880	110,930,880	40,114,460 -	14.82

PROGRAM				* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
10	INDIVIDUAL RIGHTS OPERATING							
					100.00*	100.00*		
	GENERAL FUND		21,902,803	22,223,966	11,111,983	11,111,983		
	SPECIAL FUND		109,872,865	129,724,352	520.00* 66,325,270	520.00* 63,399,082		
				11/,/2/,	8.00*	8.00*		
	TRUST FUNDS		3,560,734	4,763,672	2,391,836	2,371,836		
	TOTAL OPERATING POSITIONS				628.00*	628.00*		
	TOTAL OPERATING COST		135,336,402	156,711,990	79,829,089	76,882,901	21,375,588	15.79
1001	PROTECTION OF THE CONSUMER OPERATING							
	OFERATING				12.00*	12.00*		
	GENERAL FUND		1,411,407	1,190,854	595,427	595,427		
					460.00*	460.00*		
	SPECIAL FUND		101,406,662	119,882,966	61,401,577	58,481,389		
	TRUST FUNDS		3,560,734	4,763,672	8.00* 2,391,836	8.00* 2,371,836		
	TOTAL OPERATING POSITIONS				400.00			
	TOTAL OPERATING COST		106,378,803	125,837,492	480.00* 64,388,840	480.00* 61,448,652	19,458,689	18.29
100103	REGULATION OF SERVICES							
	OPERATING				259.00*	259.00*		
	SPECIAL FUND		64,967,948	79,547,442	41,233,815	38,313,627		
				,,	8.00*	8.00*		
	TRUST FUNDS		3,475,295	4,662,310	2,341,155	2,321,155		
	TOTAL OPERATING POSITIONS				267.00*	267.00*		
	TOTAL OPERATING COST		68,443,243	84,209,752	43,574,970	40,634,782	15,766,509	23.03
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES OPERATING							
	VIERATINO				12.00*	12.00*		
	GENERAL FUND		1,411,407	1,190,854	595,427	595,427		
					156.00*	156.00*		
	SPECIAL FUND TRUST FUNDS		25,515,136	28,566,202	14,283,101	14,283,101		
	INUSI FUNDS		85,439	101,362	50,681	50,681		
	TOTAL OPERATING POSITIONS				168.00*	168.00*		
	TOTAL OPERATING COST		27,011,982	29,858,418	14,929,209	14,929,209	2,846,436	10.53

PROGRAM Structure Number	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURREN 2 YR TOTAL FY2009-11	T BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHA	ANGE + %
1003	LEGAL & JUDICIAL PROTECTION OF RIGHTS OPERATING					-		
	GENERAL FUND		19,715,614	20,179,158	83.00* 10,089,579 60.00*	83.00* 10,089,579 60.00*		
	SPECIAL FUND		8,466,203	9,841,386	4,923,693	4,917,693		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		28,181,817	30,020,544	143.00* 15,013,272	143.00* 15,007,272	1,838,727	6.52

STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHANGE
IUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT + %
1	GOVERNMENT-WIDE SUPPORT						
	CURRENT LEASE PAYMENTS						
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600	
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300	
	TOTAL CURR LEASE PMT POSITIONS				*	*	
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900	
	OPERATING						
					1,428.43*	1,428.43*	
	GENERAL FUND		1,615,356,752	1,623,866,745	796,549,320	827,317,425	
					73.00*	73.00*	
	SPECIAL FUND		41,811,524	50,343,474	25,421,737	24,921,737	
			,		17.50*	17.50*	
	OTHER FED. FUNDS		34,064,080	37,268,990	18,634,495	18,634,495	•
	PRIVATE CONTRIB.		250,000	0.,000,,,,	10,001,175	10,004,475	
					36.00*	36.00*	
	TRUST FUNDS		41,577,500	37,066,702	17,015,057	20,051,645	
				,	95.35*	95.35*	
	INTERDEPT. TRANSFER		1,856,236,303	1,884,002,342	921,992,449	962,009,893	
				_,,	52.00*	52.00*	
	REVOLVING FUND		62,222,129	75,022,302	37,511,151	37,511,151	
			,,	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	99.00*	99.00*	
	OTHER FUNDS		25,104,296	24,085,552	12,042,776	12,042,776	
	TOTAL OPERATING POSITIONS				1,801.28*	1,801.28*	
	TOTAL OPERATING COST		3,676,622,584	3,731,656,107	1,829,166,985	1,902,489,122	55,033,523 1.4
	CAPITAL INVESTMENT						
	SPECIAL FUND		6,500,000	1,500,000	1,500,000		
	G.O. BONDS		994,477,000	250,002,000	125,001,000	125,001,000	
	OTHER FED. FUNDS		1,000	250,002,000	125,001,000	129,001,000	
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000		
	COUNTY FUNDS		250,000	4,000,000	4,000,000		
	INTERDEPT. TRANSFER		12,000,000	2,000,000	2,000,000		
					*	*	
	TOTAL CAPITAL INVESTMENT COST		1,013,478,000	257,502,000	132,501,000	125,001,000	755,976,000 - 74.5
	TOTAL PROGRAM COSTS AND POSITIONS						
					1,428.43*	1,428.43*	
	GENERAL FUND		1,624,835,952	1,633,345,945	801,288,920	832,057,025	
			-,027,000,702	±,000,072,742	73.00*	73.00*	
	SPECIAL FUND		48,311,524	51,843,474	73.00* 26,921,737	73.00* 24,921,737	
	G.O. BONDS		994,477,000	250,002,000	125,001,000	125,001,000	
			774,411,000	250,002,000	17.50*	17.50*	
	OTHER FED. FUNDS		34,065,080	37,268,990			
	PRIVATE CONTRIB.		500,000	4,000,000	18,634,495	18,634,495	
	COUNTY FUNDS		250,000	7,000,000	4,000,000		

PROGRAM		PP-07:	PRECEDING		NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	IGE %
					36.00*	36.00*		
	TRUST FUNDS		41,577,500	37,066,702	17,015,057 95.35*	20,051,645 95.35*		
	INTERDEPT. TRANSFER		1,872,436,903	1,890,202,942	926,092,749 52.00*	964,110,193 52.00*		
	REVOLVING FUND		62,222,129	75,022,302	37,511,151	37,511,151		
	OTHER FUNDS		25,104,296	24,085,552	99.00* 12,042,776	99.00* 12,042,776		
	TOTAL POSITIONS TOTAL COSTS		4,703,780,384	4,002,837,907	1,801.28* 1,968,507,885	1,801.28* 2,034,330,022	700,942,477 -	14.90
1101	EXEC DIRECTN, COORD, & POLICY DEVELOPMEN							
	OPERATING				1/0 50.			
	GENERAL FUND		43,458,523	42,699,254	142.50* 21,272,349	142.50* 21,426,905		
	SPECIAL FUND		1,325,084		*	*		
	OTHER FED. FUNDS PRIVATE CONTRIB.		19,352,347 250,000	19,884,916	4.50* 9,942,458	4.50* 9,942,458		
	TRUST FUNDS		5,354,224	5,359,350	5.00* 665,331 5.00*	5.00* 4,694,019 5.00*		
r	INTERDEPT. TRANSFER REVOLVING FUND		2,076,401 1,000,000	3,787,176 2,000,000	1,893,588 1,000,000	1,893,588 1,000,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		72,816,579	73,730,696	157.00* 34,773,726	157.00* 38,956,970	914,117	1.25
	CAPITAL INVESTMENT G.O. BONDS		913,553,000	150,002,000	75,001,000	75,001,000		
	TOTAL CAPITAL INVESTMENT COST		913,553,000	150,002,000	* 75,001,000	* 75,001,000	763,551,000 -	83.58
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		43,458,523	42,699,254	142.50* 21,272,349	142.50* 21,426,905		
	SPECIAL FUND		1,325,084		*	*		
	G.O. BONDS	•	913,553,000	150,002,000	75,001,000 4.50*	75,001,000 4.50*		
	OTHER FED. FUNDS PRIVATE CONTRIB.		19,352,347 250,000	19,884,916	9,942,458	9,942,458		
	TRUST FUNDS		5,354,224	5,359,350	5.00* 665,331 5.00*	5.00* 4,694,019 5.00*		

PROGRAM STRUCTURE			DDOCDAN	PRECEDING	* CURREN	NT BEINNI	UM *		
NUMBER	DESCRIPTION		PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	IGE %
	INTERDEPT. TRANS REVOLVING FUND	FER		2,076,401 1,000,000	3,787,176 2,000,000	1,893,588 1,000,000	1,893,588 1,000,000		-
		TOTAL POSITIONS TOTAL COSTS		986,369,579	223,732,696	157.00* 109,774,726	157.00* 113,957,970	762,636,883 -	77.31
110103	POLICY DEVELOPMENT & COO	RDINATION							
	GENERAL FUND			29,417,617	28,968,730	85.00* 14,484,365 *	85.00* 14,484,365 *		. •
	SPECIAL FUND			1,325,084		4.00*	4.00*		
	OTHER FED. FUNDS			6,499,479	4,937,488	2,468,744 5.00*	2,468,744 5.00*		
	INTERDEPT. TRANS REVOLVING FUND	FER		1,576,401 1,000,000	3,787,176 2,000,000	1,893,588 1,000,000	1,893,588 1,000,000		
	TOTAL OPERATIN			39,818,581	39,693,394	94.00* 19,846,697	94.00* 19,846,697	125,187 -	.31
	CAPITAL INVESTMENT G.O. BONDS			913,551,000	150,000,000	75,000,000	75,000,000		
	TOTAL CAPITAL	INVESTMENT COST		913,551,000	150,000,000	* 75,000,000	* 75,000,000	763,551,000 -	83.58
- 1	TOTAL PROGRAM COSTS	AND POSITIONS							
	GENERAL FUND			29,417,617	28,968,730	85.00* 14,484,365 *	85.00* 14,484,365 *		
	SPECIAL FUND G.O. BONDS			1,325,084 913,551,000	150,000,000	75,000,000 4.00*	75,000,000		
	OTHER FED. FUNDS			6,499,479	4,937,488	4.00* 2,468,744 5.00*	4.00* 2,468,744 5.00*		
	INTERDEPT. TRANS REVOLVING FUND	FER		1,576,401 1,000,000	3,787,176 2,000,000	1,893,588 1,000,000	1,893,588 1,000,000		
		TOTAL POSITIONS TOTAL COSTS		953,369,581	189,693,394	94.00* 94,846,697	94.00* 94,846,697	763,676,187 -	80.10

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURRE 2 YR TOTAL	NT BEINNI	U M *	BIENNIUM CHAN	ICE
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	, K
110104	VOTING RIGHTS AND ELECTIONS OPERATING							
	GENERAL FUND		5,286,911	5,312,206	17.50* 2,578,825 .50*	17.50* 2,733,381 .50*		
	OTHER FED. FUNDS		12,852,868	14,947,428	7,473,714 5.00*	7,473,714 5.00*		
	TRÚST FUNDS		5,354,224	5,359,350	665,331	4,694,019		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		23,494,003	25,618,984	23.00* 10,717,870	23.00* 14,901,114	2,124,981	9.04
1102	FISCAL MANAGEMENT OPERATING							
	GENERAL FUND		590,907,130	516,866,091	441.00* 252,517,453	441.00* 264,348,638		
	SPECIAL FUND		727,870	904,000	* 452,000 4.00*	* 452,000 4.00*		
	TRUST FUNDS INTERDEPT. TRANSFER		12,451,204 635,058,501	14,086,046 547,761,185	7,043,023 266,891,315	7,043,023 280,869,870		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		1,239,144,705	1,079,617,322	445.00* 526,903,791	445.00* 552,713,531	159,527,383 -	12.87
110201	REVENUE COLLECTION OPERATING				· · · · · · · · · · · · · · · · · · ·			
	GENERAL FUND		50,966,791	43,305,562	381.00* 21,652,781 *	381.00* 21,652,781		
	SPECIAL FUND		727,870	904,000	452,000	* 452,000		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		51,694,661	44,209,562	381.00* 22,104,781	381.00* 22,104,781	7,485,099 -	14.47
110202	FISCAL PROCEDURES AND CONTROL OPERATING							
	GENERAL FUND		6,474,633	6,264,768	46.00* 3,132,384	46.00* 3,132,384		
	TOTAL OPERATING POSITIONS TOTAL OPERATING COST		6,474,633	6,264,768	46.00* 3,132,384	46.00* 3,132,384	209,865 -	3.24

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHAN AMOUNT +	
110203	FINANCIAL ADMINISTRATION							
	OPERATING		200					
					14.00*	14.00*		
	GENERAL FUND		533,465,706	467,295,761	227,732,288	239,563,473		
					4.00*	4.00*		
	TRUST FUNDS		12,451,204	14,086,046	7,043,023	7,043,023		
	INTERDEPT. TRANSFER		635,058,501	547,761,185	266,891,315	280,869,870		
	TOTAL OPERATING POSITIONS				18.00*	18.00*		
	TOTAL OPERATING COST		1,180,975,411	1,029,142,992	501,666,626	527,476,366	151,832,419 -	12.85
			1,100,713,111	1,02/,142,//2	301,000,020	327,470,300	191,032,419	12.03
1103	GENERAL SERVICES							
	CURRENT LEASE PAYMENTS GENERAL FUND		0 (70 000	0 (70 000				
	INTERDEPT. TRANSFER		9,479,200	9,479,200	4,739,600	4,739,600		
	INTERDEFT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900		
			,_,_	20,012,000	0,000,000	0,007,700		
	OPERATING							
					844.93*	844.93*		
	GENERAL FUND		980,991,099	1,064,301,400	522,759,518	541,541,882		
	ADDATE:				73.00*	73.00*		
	SPECIAL FUND		39,758,570	49,439,474	24,969,737	24,469,737		
	OTHER FED. FUNDS		1/ 711 700	17 00/ 07/	13.00*	13.00*		
	OTHER FED. FUNDS		14,711,733	17,384,074	8,692,037 27.00*	8,692,037		
	TRUST FUNDS		23,772,072	17,621,306	9,306,703	27.00* 8,314,603		
	111001 101100		25,112,012	17,021,500	90.35*	90.35*		
	INTERDEPT. TRANSFER		1,219,101,401	1,332,453,981	653,207,546	679,246,435		
				_,,,,,,,,,	52.00*	52.00*		
	REVOLVING FUND		61,222,129	73,022,302	36,511,151	36,511,151		
					99.00*	99.00*		
	OTHER FUNDS		25,104,296	24,085,552	12,042,776	12,042,776		
	TOTAL OPERATING POSITIONS				1,199.28*	1 100 000		
	TOTAL OPERATING COST		2,364,661,300	2,578,308,089	1,267,489,468	1,199.28* 1,310,818,621	213,646,789	9.03
			,,,	_,_,_,	<u></u>	1,010,010,011	210,040,107	
and the second section of the second section is a second section of the second section in the second section is a second section of the second section in the second section is a second section of the second section of the second section is a second section of the section of the second section of the section of the second section of the section of	CAPITAL INVESTMENT							
	SPECIAL FUND		6,500,000	1,500,000	1,500,000			
	G.O. BONDS		80,924,000	100,000,000	50,000,000	50,000,000		
	OTHER FED. FUNDS		1,000					
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000			
	COUNTY FUNDS		250,000					
	INTERDEPT. TRANSFER		12,000,000	2,000,000	2,000,000			

PROGRAM			PRECEDING	* CURRE	NT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHA AMOUNT +	
					*	*		
	TOTAL CAPITAL INVESTMENT COST		99,925,000	107,500,000	57,500,000	50,000,000	7,575,000	7.58
	TOTAL PROGRAM COSTS AND POSITIONS							
	GENERAL FUND		990,470,299	1,073,780,600	844.93* 527,499,118	844.93* 546,281,482		
	CEREIAE 1 0115		770,410,277	1,013,100,000	73.00*	73.00*	•	
	SPECIAL FUND		46,258,570	50,939,474	26,469,737	24,469,737		
	G.O. BONDS		80,924,000	100,000,000	50,000,000	50,000,000		
					13.00*	13.00*		
	OTHER FED. FUNDS PRIVATE CONTRIB.		14,712,733	17,384,074	8,692,037	8,692,037	•	
	COUNTY FUNDS		250,000 250,000	4,000,000	4,000,000			
					27.00*	27.00*		
	TRUST FUNDS		23,772,072	17,621,306	9,306,703	8,314,603		
					90.35*	90.35*		
	INTERDEPT. TRANSFER		1,235,302,001	1,338,654,581	657,307,846	681,346,735		
	REVOLVING FUND		61,222,129	72 022 202	52.00*	52.00*		
	KEVOEVING TOND		01,222,129	73,022,302	36,511,151 99.00*	36,511,151 99.00*		
	OTHER FUNDS		25,104,296	24,085,552	12,042,776	12,042,776		
	TOTAL POSITIONS TOTAL COSTS		2,478,266,100	2,699,487,889	1,199.28* 1,331,829,368	1,199.28* 1,367,658,521	221,221,789	8.92
 110305 P	ERSONNEL SERVICES							
	OPERATING							
	artis in the second sec				112.00*	112.00*		
	GENERAL FUND Special fund		31,383,743	31,317,222	15,658,611	15,658,611		
	INTERDEPT. TRANSFER		1,044,951 5,127,162	1,400,000 9,772,562	700,000 4,886,281	700,000		
	INTERDETT: TRANSFER		5,127,102	9,112,502	4,000,201	4,886,281		
	TOTAL OPERATING POSITIONS				112.00*	112.00*		
	TOTAL OPERATING COST		37,555,856	42,489,784	21,244,892	21,244,892	4,933,928	13.13
110306 E								
	GENERAL FUND		790,339,657	896,199,444	438,708,540 27.00*	457,490,904 27.00*		
	TRUST FUNDS		18,034,668	9,785,306	5,388,703	4,396,603		
	INTERDEPT. TRANSFER		1,187,637,027	1,289,656,049	631,808,580	657,847,469		
					99.00*	99.00*		
	OTHER FUNDS		25,104,296	22,635,792	11,317,896	11,317,896		
	TOTAL OPERATING POSITIONS				126.00*	126.00*		
	TOTAL OPERATING COST		2,021,115,648	2,218,276,591	1,087,223,719			

PROGRAM STRUCTURE		PROGRAM	PRECEDING BIENNIUM	* CURREN 2 YR TOTAL	T BEINNI	U M *	BIENNIUM CHANG	GE .
NUMBER	DESCRIPTION	ID	FY2007-09	FY2009-11	FY2009-10	FY2010-11	AMOUNT +	ч * **********************************
10307	PROPERTY MANAGEMENT							
	CURRENT LEASE PAYMENTS							
	GENERAL FUND		9,479,200	9,479,200	4,739,600	4,739,600		
	INTERDEPT. TRANSFER		4,200,600	4,200,600	2,100,300	2,100,300		
	TOTAL CURR LEASE PMT POSITIONS				*	*		
	TOTAL CURR LEASE PMT COST		13,679,800	13,679,800	6,839,900	6,839,900		
	OPERATING					•		
					19.00*	19.00*		
	GENERAL FUND		23,078,768	16,082,038	8,041,019	8,041,019		
					51.00*	51.00*		
	SPECIAL FUND		22,133,568	25,228,422	12,864,211	12,364,211		
	OTHER FED. FUNDS		93,381	151,956	75,978	75,978		
	INTERDEPT. TRANSFER		8,089,812	9,369,400	4,684,700	4,684,700		
	REVOLVING FUND		04 057 070	10 570 101	4.00*	4.00*		
	KEVOLVING FOND		36,257,273	43,570,494	21,785,247	21,785,247		
	TOTAL OPERATING POSITIONS				74.00*	74.00*		
	TOTAL OPERATING COST		89,652,802	94,402,310	47,451,155	46,951,155	4,749,508	5.2
	CAPITAL INVESTMENT							
	SPECIAL FUND		6,500,000	1,500,000	1,500,000			
	G.O. BONDS		16,190,000	_,,,,,,,,,	-,,,,,,,,,			
	PRIVATE CONTRIB.		250,000	4,000,000	4,000,000			
	COUNTY FUNDS		250,000		.,,			
	INTERDEPT. TRANSFER			2,000,000	2,000,000			
,	TOTAL CAPITAL INVESTMENT COST		22 100 000	7 500 000	* 7 500 000	*	45 444 444	
	TOTAL CAPITAL INVESTMENT COST		23,190,000	7,500,000	7,500,000		15,690,000 -	67.6
	TOTAL PROGRAM COSTS AND POSITIONS							
					19.00*	19.00*		
	GENERAL FUND		32,557,968	25,561,238	12,780,619	12,780,619		
	CDECTAL FUND				51.00*	51.00*		
	SPECIAL FUND G.O. BONDS		28,633,568	26,728,422	14,364,211	12,364,211		
	OTHER FED. FUNDS		16,190,000 93,381	151 05/	75 070	75.070		
	PRIVATE CONTRIB.		250,000	151,956	75,978	75,978		
	COUNTY FUNDS		250,000	4,000,000	4,000,000			
	INTERDEPT. TRANSFER		12,290,412	15,570,000	8,785,000	6,785,000		
			12,270,712	15,5,0,000	4.00*	4.00*		
	REVOLVING FUND		36,257,273	43,570,494	21,785,247	21,785,247		
	TOTAL POSITIONS				74.00*	74 004		
	TOTAL COSTS		126,522,602	115,582,110		74.00*	10 040 400	
	IOIAL COSIS		120,722,002	112,202,110	61,791,055	53,791,055	10,940,492 -	8.6

PROGRAM			PRECEDING	* CURREN	IT BEINNI	U M *		
STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	BIENNIUM FY2007-09	2 YR TOTAL FY2009-11	FY2009-10	FY2010-11	BIENNIUM CHANG AMOUNT +	GE %
110308	FACILITIES CONSTRUCTION AND MAINTENANCE OPERATING							
	of Ellin 1110				242.00*	242.00*		
	GENERAL FUND		45,399,455	41,598,652	20,799,326	20,799,326		
	SPECIAL FUND		102,802	117,488	58,744	58,744		
	INTERDEPT. TRANSFER		1,788,002	1,788,002	894,001	894,001		
	REVOLVING FUND		5,379,730	8,000,000	4,000,000	4,000,000		
	TOTAL OPERATING POSITIONS				242.00*	242.00*		
	TOTAL OPERATING COST		52,669,989	51,504,142	25,752,071	25,752,071	1,165,847 -	2.21
	CAPITAL INVESTMENT		• • • • • • • • • • • • • • • • • • •			•		
	G.O. BONDS		45,280,000	85,675,000	41,075,000	44,600,000		
					*	*		
	TOTAL CAPITAL INVESTMENT COST		45,280,000	85,675,000	41,075,000	44,600,000	40,395,000	89.21
	TOTAL PROGRAM COSTS AND POSITIONS							
					242.00*	242.00*		
	GENERAL FUND		45,399,455	41,598,652	20,799,326	20,799,326		
	SPECIAL FUND		102,802	117,488	58,744	58,744		
	G.O. BONDS		45,280,000	85,675,000	41,075,000	44,600,000		
	INTERDEPT. TRANSFER		1,788,002	1,788,002	894,001	894,001		
	REVOLVING FUND		5,379,730	8,000,000	4,000,000	4,000,000		
	TOTAL POSITIONS				242.00*	242.00*		
	TOTAL COSTS		97,949,989	137,179,142	66,827,071	70,352,071	39,229,153	40.05
110309	PROCUREMENT, INVENTORY & SURPLUS PROP MG OPERATING							
	or English				19.00*	19.00*		
	GENERAL FUND		2,342,187	2,243,322	1,121,661	1,121,661		
			_, _ , _ , _ ,	-,,	5.00*	5.00*		
	REVOLVING FUND		3,433,196	3,527,246	1,763,623	1,763,623		
	TOTAL OPERATING POSITIONS	•			24.00*	24.00*		
	TOTAL OPERATING COST		5,775,383	5,770,568	2,885,284	2,885,284	4,815 -	.08
	AUTOMOTIVE MANAGEMENT							
110310	AUTOMOTIVE MANAGEMENT OPERATING		*					
					39.00*	39.00*		
	REVOLVING FUND		11,871,069	11,834,924	5,917,462	5,917,462		
	TOTAL OPERATING POSITIONS				39.00*	39.00*		
	TOTAL OPERATING COST		11,871,069	11,834,924	5,917,462	5,917,462	26 145	20
	TOTAL OF ENAITING GOOT		11,0/1,009	11,037,724	2,711,402	2,711,402	36,145 -	.30

PROGRAM STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	PRECEDING BIENNIUM FY2007-09	* CURRE! 2 YR TOTAL FY2009-11	NT BEINNI FY2009-10	U M * FY2010-11	BIENNIUM CHANGE AMOUNT + %
110314	GRANTS TO COUNTIES						
	OPERATING CENTRAL FUND						
	GENERAL FUND		1,160,000				
	TOTAL OPERATING POSITIONS				*		
	TOTAL OPERATING COST		1,160,000			•	1,160,000 - 100.00
	CAPITAL INVESTMENT						
	G.O. BONDS		10,359,000				
	OTHER FED. FUNDS		1,000				
	INTERDEPT. TRANSFER		12,000,000				
					*	*	
	TOTAL CAPITAL INVESTMENT COST		22,360,000				22,360,000 - 100.00
	TOTAL PROGRAM COSTS AND POSITIONS						
	GENERAL FUND		1,160,000				
	G.O. BONDS		10,359,000				
	OTHER FED. FUNDS		1,000				
	INTERDEPT. TRANSFER		12,000,000				
	TOTAL POSITIONS						
	TOTAL COSTS		23,520,000		*	*	22 520 000 100 00
	TOTAL GOOTS		23,520,000				23,520,000 - 100.00